

2002-2003  
**EXPENDITURE BUDGET**

**VOLUME II**

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**Estimates  
of the Departments and Agencies**

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for the fiscal year  
ending March 31, 2003

Tabled in the National Assembly  
as required by sections 45 and 47  
of the Public Administration Act (2000, chapter 8)  
by Mr. Joseph Facal  
Minister of State for Administration and the Public Service,  
Minister responsible for Administration and the Public Service  
and President of the Conseil du trésor

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## FOREWORD

Information on the 2002-2003 Expenditure Budget is presented in four volumes:

- Volume I:** *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
- Volume II:** *Estimates of the Departments and Agencies*
- Volume III:** *Annual Departmental Expenditure Management Plans of the Departments and Agencies*
- Volume IV:** *Message from the President of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, the Director General of Elections and the Public Protector. The section dealing with the National Assembly includes the message from the Speaker followed by the 2002-2003 appropriations and the annual expenditure management plan for the coming year. The other section present the appropriations and annual management expenditure plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2002-2003 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each government department pursuant to the *Public Administration Act* (2000, c. 8). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the President of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide additional information on the expenditure budget and other information on related topics.





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## **EXPLANATORY NOTES**

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## **EXPLANATORY NOTES**

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### **1. PURPOSE OF THE EXPENDITURE BUDGET**

The 2002-2003 Expenditure Budget is tabled in the National Assembly so that the estimates of appropriations required over the course of the fiscal year ending March 31, 2003 can be authorized. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

The appropriations determine the maximum amounts the government is authorized to commit during the fiscal year. The appropriations appearing in the Expenditure Budget not only include the appropriations submitted to a vote of the National Assembly, but also the permanent appropriations authorized under a specific law and the appropriations carried over or already voted under an appropriations law.

### **2. CONTENT OF VOLUME II OF THE EXPENDITURE BUDGET**

As explained in the foreword, the appropriations are presented in two volumes. Volume I contains all the information related to the National Assembly and Persons Appointed by the National Assembly, namely the Public Protector, the Auditor General and the Director General of Elections. Volume II presents the appropriations required by the government for each of the departments and agencies.

The first section of Volume II is devoted to the summary of the Expenditure Budget and the appropriations. The first table presents the 2002-2003 Expenditure Budget by portfolio compared to the 2001-2002 probable expenditure. The second table establishes the distinction between the Expenditure Budget and the total appropriations. A third table gives a summary of the appropriations. The subsequent tables indicate appropriations to be voted for expenses chargeable to fiscal 2003-2004 and 2004-2005, 2002-2003 appropriations that can be carried over to 2003-2004 and programs that are covered by a net voted appropriation.

The next section presents the appropriations, the expenditure budget and the capital budget for each departmental portfolio. At the beginning of each is a summary in which the overall budget and the appropriations of all of the programs included in the portfolio are shown. For each program, tables break down the appropriations by element, and break down the Expenditure Budget and the Capital Budget by element and by supercategory. A brief description explains the purposes for which the appropriations are used. An element is a subdivision of the program. Where appropriate, the staff level for each of the programs and its elements is indicated.

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## **EXPLANATORY NOTES (cont'd)**

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Finally, the presentation of each of the departmental portfolios ends with information on the Special Funds and transfer appropriations and, for certain portfolios, information on the net voted appropriations and carry-over appropriations. The appropriations allocated to the Special Funds are shown by fund, while the staff level indicated is for all the funds concerned. The transfer appropriations are detailed for each of the programs and then broken down by beneficiary and expenditure category.

### **3. MODIFICATIONS TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS**

For the purposes of presentation of the 2002-2003 Expenditure Budget, the program structure has undergone certain changes. This section describes the main modifications made to the program structures. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

#### **AFFAIRES MUNICIPALES ET MÉTROPOLE**

- (+) The Régie des installations olympiques element is added to the Greater Montréal Promotion and Development program. The Régie des installations olympiques was previously presented in the Environnement portfolio.

#### **CONSEIL DU TRÉSOR, ADMINISTRATION ET FONCTION PUBLIQUE**

- (+) Effective in 2002-2003, the costs of the Direction générale des acquisitions are charged to the expenditures of the Secrétariat du Conseil du trésor program instead of being part of the Fonds des services gouvernementaux.
- (+) The Government Operations program is the object of a new element containing a provision for transfer of appropriations between programs or portfolios to facilitate the transfer of assets between departments and agencies.

#### **CONSEIL EXÉCUTIF**

- (+) The Development of Québec's Capital program, which previously appeared in the Environnement portfolio, is now found in the Conseil exécutif portfolio. The sums from the Regional Development Fund, and the financing of local centres of development and of the conseil régional de concertation et de développement which have been earmarked for the Capitale-Nationale region have also been transferred from the ministère des Régions to the Development of Québec's Capital program.
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**EXPLANATORY****NOTES (cont'd)**

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- (+) The "Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects" element is added to the Support Services for the Prime Minister and the Conseil exécutif program. The purpose of this element is to transfer to the departments the amounts required for government communications projects.

**CULTURE ET COMMUNICATIONS**

In the Support for Culture, Communications and Government Corporations program, the Grande bibliothèque du Québec element has been merged with the Bibliothèque nationale du Québec element.

**ENVIRONNEMENT**

- (-) The Development of Québec's Capital program has been transferred to the Conseil exécutif portfolio.
- (-) The Régie des installations olympiques program is removed because this agency now appears in the Affaires municipales et Métropole portfolio.

**FAMILLE, ENFANCE ET CONDITION FÉMININE**

- (+) The Debt Service for Early Childhood Centres element has been added to the Family and Child Services program.

The Conseil des aînés et Secrétariat aux aînés element of the Advisory Bodies program has been split to constitute the elements Conseil des aînés and Secrétariat aux aînés.

**JUSTICE**

- (+) The Administration of Justice program incorporates a new element, Justice Integrated Information System.
-



## **EXPLANATORY NOTES (cont'd)**

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### **RÉGIONS**

- (-) The amounts related to the Regional Development Fund, local centres of development, and the conseil régional de concertation et de développement associated with the Capitale-Nationale region have been transferred to the Development of Québec's Capital program of the Conseil exécutif portfolio.

### **RELATIONS AVEC LES CITOYENS ET IMMIGRATION**

- (+) In the Civic Relations, Citizen Relations and Management of Identity program, the Management of Identity and of Laws of Access and Protection has been added to distinguish the expenditures intended to ensure the integrity of citizens' identity and the promotion of access to information and protection of personal information.

### **RESSOURCES NATURELLES**

The adoption during the past year of the *Act to amend the Forest Act and other legislative provisions* (2001, c. 6) has led to a change in the revenues and expenditures accounted for in the Fonds forestier. A change to the structure of the Department's programs has been made for this purpose. The Forestry Financing program becomes an element of the Inventory and Management of Forest Heritage program. In addition, Planning and Support for Forestry Activities element includes activities which were previously found in two elements of this program.

### **OTHER CHANGES IN PROGRAM STRUCTURE**

The presentation structure of the 2002-2003 Estimates incorporates other minor changes. Changes have also been made to the wording or numbering of certain programs or program elements. Where appropriate, the 2001-2002 comparative figures have been adjusted to ensure the consistency of data.

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## EXPLANATORY

### NOTES (cont'd)

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#### 4. CONDITIONS GOVERNING APPROPRIATIONS

In general, appropriations are voted by program, so that it is impossible to make rearrangements between programs. In addition, authorization is given for one year only, so that any appropriations lapse if they are not expended by the end of the fiscal year. The amount of appropriations covers the expenditures to be incurred for a program, regardless of the revenues that may be associated with it.

The *Public Administration Act* (2000, c. 8), enacted in May 2000, establishes a results-oriented management approach, allowing greater flexibility compared to the established rules. For this purpose, the Expenditure Budget includes special procedures for voting and allocating appropriations.

##### CARRY-OVER APPROPRIATIONS

Under the provisions of the *Public Administration Act* (2000, c. 8), it is possible, under certain conditions, to carry over unexpended appropriations from one fiscal year to the next. This new procedure is intended to improve management practices while allowing the departments and agencies to use particular amounts saved in one year in the course of the next one.

The 2002-2003 Expenditure Budget specifies the amounts of appropriations that can be carried over into 2003-2004. Appearing at the beginning of this volume is a summary, presenting the maximum appropriations by portfolio which can be carried over under the conditions set in the Expenditure Budget. Where appropriate, the applicable conditions are spelled out at the bottom of the tables for each program. It should be noted that the appropriations carry-over procedure does not apply to permanent appropriations.

##### VOTING APPROPRIATIONS FOR MORE THAN ONE YEAR

The *Public Administration Act* (2000, c. 8) allows certain voted appropriations to apply for a period of more than one year but not more than three years.

Included at the beginning of this volume is a summary of the amount of the appropriations for expenditures attributed to fiscal 2003-2004 and 2004-2005. More detailed information is provided in the specific portfolios at the end of the presentation of their programs.

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**EXPLANATORY****NOTES (cont'd)**

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**NET VOTED APPROPRIATION**

The *Public Administration Act* (2000, c. 8) offers the possibility for appropriations to be voted according to the net voted appropriation approach. It is intended to promote better integration of the budgeting process by more closely aligning expenditures and revenues linked to certain activities. Use of the net voted appropriation is a particularly useful solution in cases where revenues and expenditures are directly influenced by the variation in the volume of activity.

Under the net voted appropriation approach, revenues collected continue to be paid to the Consolidated Revenue Fund, in accordance with common practice. However, under certain conditions described in the Expenditure Budget, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

A summary appearing at the beginning of this volume lists the programs that are the object of a net voted appropriation. The procedures for the application of each net voted appropriation are described at the end of the presentation of the programs of the portfolios concerned.

**TRANSFERS OF APPROPRIATIONS BETWEEN PROGRAMS**

The *Public Administration Act* (2000, c. 8) empowers the Conseil du trésor to authorize the transfer of appropriations between programs of the same portfolio, within the limits set in the appropriations laws. For 2002-2003, it will be proposed to the National Assembly that transfers between programs of the same portfolio can be authorized to the extent that such transfers do not have the effect of increasing or reducing by more than 10% the amount of a program's appropriation, as voted by the appropriations laws.

Furthermore, certain programs appearing in the Expenditure Budget contain provisions. In the case of such programs, the appropriations laws give the Conseil du trésor the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, where appropriate, on the conditions described in the Expenditure Budget. This is the case, among others for the Contingency Fund provided in Program 5 of the Conseil du trésor, Administration et Fonction publique portfolio, the purpose of which is to supplement appropriations that prove to be inadequate in the course of the fiscal year for the programs appearing in the Expenditure Budget.

It should also be noted that the departments, during the year, may change the allocation of their appropriations within the same program. Under the regulations in force, however, the prior approval of the Conseil du trésor is required for transfers of appropriations from or to the Transfer supercategory or from the Support category included within the Allocation to a Special Fund supercategory.

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## **EXPLANATORY NOTES (cont'd)**

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### **5. EXPLANATIONS OF TERMS APPEARING IN THE EXPENDITURE BUDGET**

#### **2002-2003 ESTIMATES**

The Estimates involve expenditures and capital investments for which the disbursement is made from the sums paid into the Consolidated Revenue Fund and which the legislature has the right to allocate.

To present all the relevant information to the legislature, the Expenditure Budget not only presents the appropriations to be voted annually but also appropriations for more than one year and the appropriations already authorized. These appropriations include the appropriations carried over under appropriations laws and the permanent appropriations granted under a specific law.

#### **2001-2002 COMPARATIVE APPROPRIATIONS**

The 2001-2002 Comparative Appropriations reflect the changes made to the program or portfolio structures for fiscal 2002-2003. To allow comparison with the 2002-2003 Estimates, the 2001-2002 Appropriations include the appropriations shown in the 2001-2002 Expenditure Budget and, for certain programs, supplementary appropriations voted during the fiscal year. They also include changes in permanent appropriations and recurring transfers of appropriations, including those from the Contingency Fund program appearing in the Conseil du trésor, Administration et Fonction publique portfolio. The 2001-2002 Comparative Appropriations include the appropriations to be carried over to fiscal 2002-2003. In the case of expenditures and revenues pertaining to the net voted appropriation, the comparative data presented are those which appeared in the 2001-2002 Expenditure Budget.

#### **EXPENDITURE BUDGET AND CAPITAL BUDGET**

Volume II of the 2002-2003 Expenditure Budget presents the expenditure budget and the capital budget for each portfolio, program and element separately. The Expenditure Budget contains the Remuneration, Operating, Debt Service, Allocation to a Special Fund, Transfer and Bad Debts and Others supercategories. The Capital Budget covers the Fixed Assets and the Loans, Investments and Advances supercategories.

Capital investments are capitalized and only the depreciation is entered as an expenditure for the fiscal year in the Operating supercategory. The depreciation results from the appropriations authorized earlier in the acquisition of the fixed assets. This is an expenditure that requires no disbursement because its entry in the Expenditure Budget requires no expenditure.

Although they are not an expenditure, investments in loans, investments and advances are included in the Capital Budget because the expenditures they generate cannot be made without an appropriation.

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## EXPLANATORY NOTES (cont'd)

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### STAFF LEVEL

The staff level appears in the Expenditure Budget of each of the portfolios and each of their programs, as well as in the summary of appropriations allocated to the Special Funds associated with the portfolio.

The staff level is expressed in terms of full-time equivalents (FTEs). This figure corresponds to the length of employment of all regular and casual staff and is a projection for the year. The comparative staff level includes the level shown in the Expenditure Budget for the previous year, changed where appropriate to reflect any changes in program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

### APPROPRIATIONS ALLOCATED TO A SPECIAL FUND

The financial information on the Special Funds is provided in Volume III *Annual Expenditure Management Plans of the Departments and Agencies*. In Volume II of the Expenditure Budget, only the amounts of the Allocation to a Special Fund supercategory are shown in the data by program. These appropriations are also broken down by special fund and by expenditure category for each portfolio.

### TRANSFER APPROPRIATIONS

The transfer appropriations are the subject of a specific table concluding the section for each portfolio, where relevant. The breakdown of transfer appropriations by project appears for each program. The detailed breakdown by beneficiary and expenditure category appears there for the whole portfolio.

### SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments. In the Expenditure Budget, only the Transfer and Allocation to a Special Fund supercategories are broken down by category.

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## **EXPLANATORY NOTES (cont'd)**

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### **6. DEFINITION OF THE SUPERCATEGORIES**

#### **REMUNERATION**

This supercategory includes basic remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, part-time and casual employees and seasonal employees in the public sector. It also includes the salaries paid to judges and the members of the Sûreté du Québec, as well as to students and trainees. It also includes benefits and other contributions paid by the government as employer.

#### **OPERATING**

This supercategory contains the expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

#### **DEBT SERVICE**

This supercategory includes interest on the direct debt, interest on the pension plan account, amortization of deferred charges and unrealized exchange gains and losses, and debt management expenses. This supercategory is found only in the Finance portfolio.

#### **ALLOCATION TO A SPECIAL FUND**

This supercategory includes expenditures incurred by a department or agency in order to assume all or part of the expenditures charged to a Special Fund it administers, particularly to assure a balance between revenues and expenditures.

#### **TRANSFER**

This supercategory includes expenditures that do not constitute direct acquisitions of goods and services for the government. It covers payments made in order to provide beneficiaries with financial support in different forms.

#### **BAD DEBTS AND OTHERS**

This supercategory includes expenditures resulting from the change in the Provision for Bad Debts and the Provision for Losses on Financial Activities Guaranteed by the Government.

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## **EXPLANATORY NOTES (cont'd)**

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### **FIXED ASSETS**

This supercategory is included in the Capital Budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

### **LOANS, INVESTMENTS AND ADVANCES**

This supercategory is included in the Capital Budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, as well as the acquisition of shares or bonds of government corporations or others, advances for the establishment or operation of local funds or loans granted to municipalities, non-profit organizations or natural or legal persons in the private sector.

## **7. DEFINITION OF THE CATEGORIES**

The Transfer and Allocation to Special Fund supercategories are subdivided into the following five categories:

### **REMUNERATION**

For the Transfer supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the Allocation to a Special Fund supercategory, this category includes the remuneration of the personnel assigned to a Special Fund.

### **OPERATING**

For the Transfer supercategory, this category includes operating expenses other than remuneration of government agencies and corporations, as well as agencies in the education and health and social services network.

For the Allocation to a Special Fund supercategory, this category includes operating expenses of a Special Fund, other than remuneration.

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## **EXPLANATORY NOTES (cont'd)**

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### **CAPITAL**

For the Transfer supercategory, this category includes subsidized capital investments, including the repayment of the principal of loans contracted for fixed assets.

For the Allocation to a Special Fund supercategory, this category includes depreciation of a fixed asset charged to a Special Fund.

### **INTEREST**

For the Transfer supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the Allocation to a Special Fund supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

### **SUPPORT**

For the Transfer supercategory, this category includes the financial support paid to beneficiaries other than the support included in the Remuneration, Operating, Capital and Interest categories within this same supercategory.

For the Allocation to a Special Fund supercategory, this category includes the payments intended to provide beneficiaries with financial support in various forms.

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## **EXPENDITURE BUDGET**

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## Expenditure Budget

|                                                        | 2002-2003             | 2001-2002               |
|--------------------------------------------------------|-----------------------|-------------------------|
|                                                        | Expenditure<br>Budget | Probable<br>Expenditure |
|                                                        | (\$ 000)              |                         |
| National Assembly*                                     | 91 474,5              | 88 634,8                |
| Persons Appointed by the National Assembly*            | 47 918,9              | 49 726,2                |
| Affaires municipales et Métropole                      | 1 519 875,3           | 1 478 746,9             |
| Agriculture, Pêcheries et Alimentation                 | 643 549,1             | 640 745,3               |
| Conseil du trésor, Administration et Fonction publique | 548 239,0             | 437 657,5 **            |
| Conseil exécutif                                       | 178 382,4             | 116 710,7               |
| Culture et Communications                              | 504 085,7             | 486 769,7 **            |
| Éducation                                              | 11 143 847,7          | 10 540 012,8            |
| Emploi, Solidarité sociale                             | 3 967 782,6           | 4 056 019,1 **          |
| Environnement                                          | 181 240,0             | 174 228,3               |
| Famille, Enfance et Condition féminine                 | 1 859 068,4           | 1 704 496,5 ***         |
| Faune et Parcs                                         | 107 416,2             | 121 471,5               |
| Finances (excluding Debt Service)                      | 628 626,3             | 490 626,2 **            |
| Industrie et Commerce                                  | 144 917,1             | 208 636,9 **            |
| Justice                                                | 508 187,9             | 511 337,9               |
| Recherche, Science et Technologie                      | 246 458,3             | 223 691,4               |
| Régions                                                | 194 715,9             | 141 766,0 **            |
| Relations avec les citoyens et Immigration             | 199 889,4             | 215 322,0               |
| Relations internationales                              | 107 457,6             | 109 497,7               |
| Ressources naturelles                                  | 277 556,2             | 326 317,3               |
| Revenu                                                 | 656 646,6             | 626 755,6               |
| Santé et Services sociaux                              | 17 451 424,6          | 17 109 955,7            |
| Sécurité publique                                      | 790 137,5             | 789 957,3               |
| Tourisme, Loisir et Sport                              | 128 119,8             | 157 360,2               |
| Transports                                             | 1 362 315,1           | 1 363 901,4             |
| Travail                                                | 61 227,7              | 77 157,1                |
| Savings to be Realized                                 | ( 300 000,0)          |                         |
| 2002-2003 Appropriations Carried Over in 2003-2004     | ( 29 763,6)           |                         |
| <b>Program Spending</b>                                | <b>43 223 000,0</b>   | <b>42 247 502,0</b>     |
| <b>Debt Service</b>                                    | <b>6 497 000,0</b>    | <b>6 732 000,0</b>      |
| <b>Total</b>                                           | <b>49 720 000,0</b>   | <b>48 979 502,0</b>     |

\* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

\*\* This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2001-2002 take into account transfers to any portfolio.

\*\*\* An adjustment was made in order to present 2001-2002 probable expenditures on the same basis as in 2002-2003. This adjustment led, for 2001-2002, to a \$38.4 million increase in expenditure in the "Famille, Enfance et Condition féminine" portfolio given that the family policy is gradually replacing certain measures that were formerly accounted for as deductions from income.

## Difference between the Expenditure Budget and the Appropriations

|                                                        | 2002-2003             |                       |                         | Total<br>Appropriations |
|--------------------------------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
|                                                        | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget |                         |
|                                                        |                       | (\$ 000)              |                         |                         |
| National Assembly*                                     | 91 474,5              | 4 570,0               | 10 170,2                | 97 074,7                |
| Persons Appointed by the National Assembly*            | 47 918,9              | 2 148,9               | 2 150,0                 | 47 920,0                |
| Affaires municipales et Métropole                      | 1 519 875,3           | 2 329,0               | 11 805,8                | 1 529 352,1             |
| Agriculture, Pêcheries et Alimentation                 | 643 549,1             | 7 524,0               | 28 285,8                | 664 310,9               |
| Conseil du trésor, Administration et Fonction publique | 548 239,0             | 161,0                 | 305 129,0               | 853 207,0               |
| Conseil exécutif                                       | 178 382,4             | 672,5                 | 3 176,7                 | 180 886,6               |
| Culture et Communications                              | 504 085,7             | 1 687,2               | 6 104,3                 | 508 502,8               |
| Éducation                                              | 11 143 847,7          | 4 927,8               | 193 572,0               | 11 332 491,9            |
| Emploi, Solidarité sociale                             | 3 967 782,6           | 1 141,6               | 1 926,2                 | 3 968 567,2             |
| Environnement                                          | 161 240,0             | 6 188,2               | 12 325,7                | 167 377,5               |
| Famille, Enfance et Condition féminine                 | 1 859 068,4           | 2 311,5               | 4 459,5                 | 1 861 216,4             |
| Faune et Parcs                                         | 107 416,2             | 7 021,9               | 9 251,3                 | 109 645,6               |
| Finances                                               | 7 125 828,3           | 4 049,3               | 9 066,9                 | 7 130 845,9             |
| Industrie et Commerce                                  | 144 917,1             | 1 445,8               | 5 325,5                 | 146 796,8               |
| Justice                                                | 508 187,9             | 5 041,0               | 23 403,1                | 526 550,0               |
| Recherche, Science et Technologie                      | 246 458,3             | 400,0                 | 521,3                   | 246 579,6               |
| Régions                                                | 194 715,9             | 528,0                 | 32 863,7                | 227 051,6               |
| Relations avec les citoyens et Immigration             | 199 889,4             | 5 251,0               | 10 346,0                | 204 984,4               |
| Relations internationales                              | 107 457,6             | 1 239,6               | 1 635,0                 | 107 853,0               |
| Ressources naturelles                                  | 277 556,2             | 12 442,1              | 19 470,3                | 284 584,4               |
| Revenu                                                 | 658 648,6             | 1 500,0               | 4 153,5                 | 661 302,1               |
| Santé et Services sociaux                              | 17 451 424,6          | 1 894,8               | 1 167,4                 | 17 450 697,2            |
| Sécurité publique                                      | 790 137,5             | 19 274,2              | 19 560,0                | 790 423,3               |
| Tourisme, Loisir et Sport                              | 128 119,8             | 146,3                 | 683,0                   | 128 656,5               |
| Transports                                             | 1 362 315,1           | 105 601,5             | 39 516,1                | 1 296 229,7             |
| Travail                                                | 61 227,7              | 2 215,0               | 2 642,9                 | 61 655,6                |
|                                                        | 50 049 763,8          | 201 712,2             | 756 711,2               | 50 606 762,8            |
| <b>Other Items Affecting Expenditures</b>              |                       |                       |                         |                         |
| Savings to be Realized                                 | ( 300 000,0)          |                       |                         |                         |
| 2002-2003 Appropriations Carried Over in 2003-2004     | ( 29 763,8)           |                       |                         |                         |
| <b>Expenditure Budget</b>                              | <b>49 720 000,0</b>   |                       |                         |                         |

\* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

## Summary of Appropriations

|                                                           | 2002-2003                      |                                |                                                   | 2001-2002               |                               |
|-----------------------------------------------------------|--------------------------------|--------------------------------|---------------------------------------------------|-------------------------|-------------------------------|
|                                                           | Appropriations<br>to be Voted* | Permanent or<br>Appropriations | Carried-over<br>Appropriations<br>Already Voted** | Total<br>Appropriations | Comparative<br>Appropriations |
|                                                           |                                |                                |                                                   | (\$ 000)                |                               |
| National Assembly***                                      | -                              | 97 074,7                       | -                                                 | 97 074,7                | 94 786,1                      |
| Persons Appointed by the National Assembly***             | 25 006,6                       | 22 913,2                       | -                                                 | 47 920,0                | 48 000,4                      |
| Affaires municipales et Métropole                         | 1 527 245,5                    | 1 448,2                        | 658,4                                             | 1 529 352,1             | 1 453 041,2                   |
| Agriculture, Pêcheries et Alimentation                    | 663 902,7                      | 77,6                           | 330,6                                             | 664 310,9               | 638 707,8                     |
| Conseil du trésor, Administration et Fonction<br>publique | 549 348,8                      | 303 782,0                      | 76,2                                              | 853 207,0               | 817 104,4                     |
| Conseil exécutif                                          | 179 129,7                      | 1 756,9                        | -                                                 | 180 886,6               | 149 826,8                     |
| Culture et Communications                                 | 506 383,0                      | 2 119,8                        | -                                                 | 508 502,8               | 484 926,6                     |
| Éducation                                                 | 10 691 504,9                   | 640 987,0                      | -                                                 | 11 332 491,9            | 10 814 946,8                  |
| Emploi, Solidarité sociale                                | 3 662 288,0                    | 9 319,2                        | 296 960,0                                         | 3 968 567,2             | 4 106 610,6                   |
| Environnement                                             | 186 592,9                      | 34,6                           | 750,0                                             | 187 377,5               | 170 237,0                     |
| Famille, Enfance et Condition féminine                    | 1 727 081,8                    | 2 484,6                        | 131 650,0                                         | 1 861 216,4             | 1 680 305,4                   |
| Faune et Parcs                                            | 109 570,6                      | 75,0                           | -                                                 | 109 645,6               | 114 976,7                     |
| Finances                                                  | 620 675,9                      | 6 507 261,8                    | 2 908,4                                           | 7 130 845,9             | 7 302 770,5                   |
| Industrie et Commerce                                     | 148 787,2                      | 9,6                            | -                                                 | 148 796,8               | 153 995,9                     |
| Justice                                                   | 423 481,7                      | 98 196,3                       | 4 872,0                                           | 526 550,0               | 510 927,8                     |
| Recherche, Science et Technologie                         | 246 579,6                      | -                              | -                                                 | 246 579,6               | 227 115,5                     |
| Régions                                                   | 219 592,3                      | 7 159,3                        | 300,0                                             | 227 051,6               | 221 077,0                     |
| Relations avec les citoyens et Immigration                | 203 419,8                      | 487,6                          | 1 077,0                                           | 204 984,4               | 190 406,1                     |
| Relations internationales                                 | 107 743,4                      | 109,6                          | -                                                 | 107 853,0               | 106 006,0                     |
| Ressources naturelles                                     | 279 545,2                      | 5 039,2                        | -                                                 | 284 584,4               | 316 946,6                     |
| Revenu                                                    | 457 987,4                      | 196 383,1                      | 6 931,6                                           | 661 302,1               | 633 531,4                     |
| Santé et Services sociaux                                 | 10 387 520,7                   | 7 063 176,5                    | -                                                 | 17 450 697,2            | 17 138 885,2                  |
| Sécurité publique                                         | 784 035,5                      | 6 387,8                        | -                                                 | 790 423,3               | 762 165,5                     |
| Tourisme, Loisir et Sport                                 | 128 646,9                      | 9,6                            | -                                                 | 128 656,5               | 120 208,6                     |
| Transports                                                | 1 296 210,5                    | 19,2                           | -                                                 | 1 296 229,7             | 1 318 290,3                   |
| Travail                                                   | 58 602,1                       | 2 473,5                        | 580,0                                             | 61 655,6                | 73 879,5                      |
| <b>Total</b>                                              | <b>35 190 882,9</b>            | <b>14 968 785,7</b>            | <b>447 094,2</b>                                  | <b>50 606 762,8</b>     | <b>49 649 679,9</b>           |

\* The appropriations to be voted for this program include, outside of the amount presented above, amounts concerning expenditures chargeable to fiscal year 2003-2004 and 2004-2005 appearing on the following page.

\*\* These amounts include, conforming to Appropriation Act n° 2, 2001-2002 (2001, c. 5), appropriations carried over from the previous fiscal year as well as the appropriations already voted for expenditures chargeable to fiscal year 2002-2003.

\*\*\* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

# **Summary of Appropriations to be Voted for Expenditures Chargeable to the Fiscal Years 2003-2004 and 2004-2005**

|                                               | 2003-2004        | 2004-2005       |
|-----------------------------------------------|------------------|-----------------|
|                                               | (\$ 000)         |                 |
| <b>Éducation</b>                              |                  |                 |
| Program 5 - Higher Education                  | 80 164,5         | -               |
| <b>Emploi, Solidarité sociale</b>             |                  |                 |
| Program 2 - Financial Assistance Measures     | 279 000,0        | -               |
| <b>Famille, Enfance et Condition féminine</b> |                  |                 |
| Program 2 - Family and Child Services         | 120 000,0        | -               |
| Program 3 - Family Benefits                   | 51 700,0         | -               |
| <b>Revenu</b>                                 |                  |                 |
| Program 1 - Tax Administration                | 37 891,5         | 37 891,5        |
| <b>Total</b>                                  | <b>568 756,0</b> | <b>37 891,5</b> |

# **Summary of 2002-2003 Appropriations that May be Carried over in 2003-2004**

|                                                        | Expenditure Budget                                                |                                                           | Total            | Capital Budget                                                    |
|--------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------|------------------|-------------------------------------------------------------------|
|                                                        | Carry-over that Does not Require the Conseil du trésor's Approval | Carry-over that Requires the Conseil du trésor's Approval |                  | Carry-over that Does not Require the Conseil du trésor's Approval |
|                                                        |                                                                   |                                                           | (\$ 000)         |                                                                   |
| National Assembly                                      | -                                                                 | -                                                         | -                | -                                                                 |
| Persons Appointed by the National Assembly             | 226,9                                                             | -                                                         | 226,9            | 6,0                                                               |
| Affaires municipales et Métropole                      | 1 801,4                                                           | 18 196,5                                                  | 19 997,9         | 206,5                                                             |
| Agriculture, Pêcheries et Alimentation                 | 5 573,1                                                           | -                                                         | 5 573,1          | 792,1                                                             |
| Conseil du trésor, Administration et Fonction publique | 2 531,6                                                           | -                                                         | 2 531,6          | 0,9                                                               |
| Conseil exécutif                                       | 1 650,0                                                           | -                                                         | 1 650,0          | 95,3                                                              |
| Culture et Communications                              | 2 962,1                                                           | -                                                         | 2 962,1          | 182,9                                                             |
| Éducation                                              | 3 649,7                                                           | 29 857,5                                                  | 33 507,2         | 917,2                                                             |
| Emploi, Solidarité sociale                             | 12 209,7                                                          | -                                                         | 12 209,7         | 38,3                                                              |
| Environnement                                          | 4 680,8                                                           | -                                                         | 4 680,8          | 369,8                                                             |
| Famille, Enfance et Condition féminine                 | 1 343,3                                                           | -                                                         | 1 343,3          | 133,8                                                             |
| Faune et Parcs                                         | 2 619,5                                                           | -                                                         | 2 619,5          | 277,5                                                             |
| Finances                                               | 3 013,2                                                           | -                                                         | 3 013,2          | 272,0                                                             |
| Industrie et Commerce                                  | 2 278,9                                                           | -                                                         | 2 278,9          | 159,8                                                             |
| Justice                                                | 10 254,7                                                          | -                                                         | 10 254,7         | 585,9                                                             |
| Recherche, Science et Technologie                      | 685,1                                                             | -                                                         | 685,1            | 15,6                                                              |
| Régions                                                | 456,1                                                             | -                                                         | 456,1            | 18,8                                                              |
| Relations avec les citoyens et Immigration             | 4 988,1                                                           | -                                                         | 4 988,1          | 310,3                                                             |
| Relations Internationales                              | 2 491,3                                                           | -                                                         | 2 491,3          | 49,1                                                              |
| Ressources naturelles                                  | 7 387,5                                                           | -                                                         | 7 387,5          | 584,1                                                             |
| Revenu                                                 | 12 665,3                                                          | 2 000,0                                                   | 14 665,3         | 124,6                                                             |
| Santé et Services sociaux                              | 3 301,8                                                           | 15 882,5                                                  | 19 184,3         | 35,0                                                              |
| Sécurité publique                                      | 22 067,3                                                          | -                                                         | 22 067,3         | 584,1                                                             |
| Tourisme, Loisir et Sport                              | 184,9                                                             | -                                                         | 184,9            | 20,5                                                              |
| Transports                                             | 15 030,9                                                          | 19 022,9                                                  | 34 053,8         | 1 170,6                                                           |
| Travail                                                | 1 675,2                                                           | -                                                         | 1 675,2          | 77,3                                                              |
| <b>Total</b>                                           | <b>125 728,4</b>                                                  | <b>84 959,4</b>                                           | <b>210 687,8</b> | <b>7 028,0</b>                                                    |



## Programs Involving Net Voted Appropriations\*

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|                                                               | Reference |
|---------------------------------------------------------------|-----------|
| <b>Affaires municipales et Métropole</b>                      |           |
| Program 7 - Régie du logement                                 | 1-10      |
| <b>Agriculture, Pêcheries et Alimentation</b>                 |           |
| Program 3 - Assistance for Agri-food Businesses               | 2-8       |
| Program 4 - Regulatory Support                                | 2-8       |
| <b>Conseil du trésor, Administration et Fonction publique</b> |           |
| Program 1 - Secretariat of the Conseil du trésor              | 3-9       |
| <b>Emploi, Solidarité sociale</b>                             |           |
| Program 3 - Management Support                                | 7-6       |
| <b>Environnement</b>                                          |           |
| Program 1 - Environmental Protection                          | 8-4       |
| <b>Relations avec les citoyens et Immigration</b>             |           |
| Program 2 - Immigration, Integration and Regionalization      | 15-6      |

\* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

**APPROPRIATIONS PER PORTFOLIO**

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# Affaires municipales et Métropole

| Programs                                                                    | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                             |                    |                    | (\$ 000)             |                |                |
| 1. Greater Montréal Promotion and Development                               | 116 354,4          | -                  | 4 763,2              | 121 117,8      | 82 186,8       |
| 2. Upgrading Infrastructure and Urban Renewal                               | 608 326,3          | -                  | -                    | 608 326,3      | 626 913,9      |
| 3. Compensation in lieu of Taxes and Financial Assistance to Municipalities | 478 165,7          | -                  | -                    | 478 165,7      | 428 965,3      |
| 4. General Administration                                                   | 45 263,2           | 2 140,0            | 6 857,6              | 49 960,8       | 47 417,6       |
| 5. Commission municipale du Québec                                          | 3 132,5            | 53,0               | 10,0                 | 3 089,5        | 2 811,1        |
| 6. Housing                                                                  | 254 700,4          | -                  | -                    | 254 700,4      | 249 078,5      |
| 7. Régie du logement                                                        | 13 932,8           | 136,0              | 175,0                | 13 971,8       | 13 648,0       |
|                                                                             | 1 519 875,3        | 2 329,0            | 11 805,8             | 1 529 352,1    | 1 453 041,2    |
| Less:                                                                       |                    |                    |                      |                |                |
| Permanent Appropriations                                                    |                    |                    |                      | 1 448,2        | 1 448,2        |
| Carry-over Appropriations                                                   |                    |                    |                      | 658,4          | -              |
| Appropriations to be Voted                                                  |                    |                    |                      | 1 527 245,5    | 1 451 593,0    |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003   | 2001-2002   |
|---------------------------------|-------------|-------------|
|                                 | (\$ 000)    |             |
| Remuneration                    | 43 740,8    | 42 126,7    |
| Operating                       | 19 153,5    | 17 898,9    |
| Allocation to a special fund    | 1 980,0     | 1 980,0     |
| Transfer                        | 1 453 592,0 | 1 381 502,8 |
| Bad Debts and Others            | 1 429,0     | 1 429,0     |
| Total                           | 1 519 875,3 | 1 444 917,4 |
| Programs Staff Level            | 762         | 762         |
| Total Staff Level               | 762         | 762         |
| Capital Budget                  |             |             |
| Fixed Assets                    | 7 042,6     | 5 429,9     |
| Loans, Investments and Advances | 4 763,2     | 4 763,2     |
| Total                           | 11 805,8    | 10 193,1    |

# Affaires municipales et Métropole

## Program 1

### Greater Montréal Promotion and Development

| Elements                                                      | 2002-2003          |                    |                      |                | 2001-2002      |
|---------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                               | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                               |                    |                    |                      | (\$ 000)       |                |
| 1. Société du Palais des congrès de Montréal                  | 33 948,7           | -                  | -                    | 33 948,7       | 16 248,7       |
| 2. Regional Activities of the Island of Montréal and of Laval | 22 830,8           | -                  | 4 763,2              | 27 594,0       | 26 694,0       |
| 3. Assistance for the Development of Greater Montréal         | 43 763,0           | -                  | -                    | 43 763,0       | 39 244,1       |
| 4. Régie des installations olympiques                         | 15 811,9           | -                  | -                    | 15 811,9       | -              |
|                                                               | 116 354,4          | -                  | 4 763,2              | 121 117,6      | 82 186,8       |
| Less:                                                         |                    |                    |                      |                |                |
| Permanent Appropriations                                      |                    |                    |                      |                |                |
| Financial Administration Act, (2000, c. 15)                   |                    |                    |                      |                |                |
| Element 2                                                     |                    |                    |                      | 1 429,0        | 1 429,0        |
| Appropriations to be Voted                                    |                    |                    |                      | 119 688,6      | 80 757,8       |

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the Greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, ensures the consistency of government initiatives there, and assumes responsibility for government policy to support local and regional development in the Montréal and Laval administrative regions.

## Allotment by Supercategory

| Expenditure Budget              | 1        | 2        | Elements<br>3 | 4        | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|---------------|----------|-----------|-----------|
|                                 |          |          | (\$ 000)      |          |           |           |
| Allocation to a special fund    | -        | 1 960,0  | -             | -        | 1 960,0   | 1 960,0   |
| Transfer                        | 33 948,7 | 19 441,8 | 43 763,0      | 15 811,9 | 112 965,4 | 74 034,6  |
| Bad Debts and Others            | -        | 1 429,0  | -             | -        | 1 429,0   | 1 429,0   |
|                                 | 33 948,7 | 22 830,8 | 43 763,0      | 15 811,9 | 116 354,4 | 77 423,6  |
| Capital Budget                  |          |          |               |          |           |           |
| Loans, Investments and Advances | -        | 4 763,2  | -             | -        | 4 763,2   | 4 763,2   |
|                                 | -        | 4 763,2  | -             | -        | 4 763,2   | 4 763,2   |

# Affaires municipales et Métropole

## Program 2

### Upgrading Infrastructure and Urban Renewal

| Elements                                   | 2002-2003          |                    |                      |                | 2001-2002      |
|--------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                            | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                            |                    |                    |                      | (\$ 000)       |                |
| 1. Construction of Water and Sewer Systems | 13 644,5           | -                  | -                    | 13 644,5       | 13 998,7       |
| 2. Québec Sewage Treatment Program         | 498 514,3          | -                  | -                    | 498 514,3      | 529 241,3      |
| 3. Infrastructures                         | 95 477,6           | -                  | -                    | 95 477,6       | 85 673,9       |
| 4. Urban Renewal and Town Renewal          | 689,9              | -                  | -                    | 689,9          | -              |
|                                            | 608 326,3          | -                  | -                    | 608 326,3      | 628 913,9      |
| Appropriations to be Voted                 |                    |                    |                      | 608 326,3      | 628 913,9      |

This program ensures financial participation by the government to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the implementation of the following initiatives: "Urban Renewal and Town Improvement" and "Québec-Municipalities Infrastructure Works".

## Allotment by Supercategory

| Expenditure Budget | 1        | 2         | Elements<br>3 | 4     | 2002-2003 | 2001-2002 |
|--------------------|----------|-----------|---------------|-------|-----------|-----------|
|                    |          |           | (\$ 000)      |       |           |           |
| Remuneration       | -        | -         | 850,0         | 549,6 | 1 399,6   | 575,0     |
| Operating          | -        | -         | 236,0         | 140,3 | 376,3     | 99,6      |
| Transfer           | 13 644,5 | 498 514,3 | 94 391,6      | -     | 606 550,4 | 628 239,3 |
|                    | 13 644,5 | 498 514,3 | 95 477,6      | 689,9 | 608 326,3 | 628 913,9 |
| Total Staff Level  | -        | -         | 18            | -     | 18        | 18        |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfer" portion, and this in the case where this amount has not been increased by recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation.

# Affaires municipales et Métropole

## Program 3

### Compensation in lieu of Taxes and Financial Assistance to Municipalities

| Elements                                                                                                                                 | 2002-2003          |                    |                      |                | 2001-2002      |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                                                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                                                                          |                    |                    |                      | (\$ 000)       |                |
| 1. Compensation in lieu of Taxes on Government Buildings                                                                                 | 17 000,0           | -                  | -                    | 17 000,0       | 17 912,1       |
| 2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks                                   | 235 448,9          | -                  | -                    | 235 448,9      | 225 009,2      |
| 3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations | 3 500,0            | -                  | -                    | 3 500,0        | 3 191,1        |
| 4. Municipal Development                                                                                                                 | 23 759,1           | -                  | -                    | 23 759,1       | 23 759,1       |
| 5. Financial Support to Municipalities, Northern Villages and the Kativik Regional Government                                            | 31 253,3           | -                  | -                    | 31 253,3       | 32 253,3       |

Cont'd. on page 1 - 5

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage municipal amalgamation throughout Québec. Moreover, it makes it possible to grant financial and technical assistance to municipalities, northern towns and the Kativik Regional Government. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with the municipalities.

## Allotment by Supercategory

| Expenditure Budget | 1        | 2         | Elements<br>3 | 4        | 5        | Sub-<br>total |
|--------------------|----------|-----------|---------------|----------|----------|---------------|
|                    |          |           | (\$ 000)      |          |          |               |
| Transfer           | 17 000,0 | 235 448,9 | 3 500,0       | 23 759,1 | 31 253,3 | 310 961,3     |
|                    | 17 000,0 | 235 448,9 | 3 500,0       | 23 759,1 | 31 253,3 | 310 961,3     |



| Elements                                 | 2002-2003          |                    |                      |                  | 2001-2002        |
|------------------------------------------|--------------------|--------------------|----------------------|------------------|------------------|
|                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations   | Appropriations   |
|                                          | (\$ 000)           |                    |                      |                  |                  |
| 6. Financial Measures of the Fiscal Pact | 167 204,4          | -                  | -                    | 167 204,4        | 126 860,5        |
|                                          | 478 165,7          | -                  | -                    | 478 165,7        | 428 985,3        |
| <b>Appropriations to be Voted</b>        |                    |                    |                      | <b>478 165,7</b> | <b>428 985,3</b> |

| Expenditure Budget | Sub-total | 6         | Elements | 2002-2003 | 2001-2002 |
|--------------------|-----------|-----------|----------|-----------|-----------|
|                    |           |           |          |           |           |
|                    |           |           | (\$ 000) |           |           |
| Transfer           | 310 961,3 | 167 204,4 |          | 478 165,7 | 428 985,3 |
|                    | 310 961,3 | 167 204,4 |          | 478 165,7 | 428 985,3 |

| Elements                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    |                      | (\$ 000)       |                |
| 1. Administration                              | 4 038,1            | -                  | -                    | 4 038,1        | 4 597,6        |
| 2. Management                                  | 41 225,1           | 2 140,0            | 6 857,6              | 45 942,7       | 42 820,0       |
|                                                | 45 263,2           | 2 140,0            | 6 857,6              | 49 980,8       | 47 417,6       |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)         |                    |                    |                      |                |                |
| Element 1                                      |                    |                    |                      | 19,2           | 19,2           |
| Carry-over Appropriations                      |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 658,4          | -              |
| Appropriations to be Voted                     |                    |                    |                      | 49 303,2       | 47 398,8       |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>  | <b>2</b>   | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------|------------|-----------------|------------------|------------------|
|                           |           |            | (\$ 000)        |                  |                  |
| Remuneration              | 1 118,4   | 28 053,4   |                 | 29 171,8         | 29 291,3         |
| Operating                 | 2 094,4   | 12 786,9   |                 | 14 881,3         | 13 471,3         |
| Transfer                  | 825,3     | 384,8      |                 | 1 210,1          | 1 165,1          |
|                           | 4 038,1   | 41 225,1   |                 | 45 263,2         | 43 927,7         |
| <b>Total Staff Level</b>  | <b>20</b> | <b>473</b> |                 | <b>493</b>       | <b>493</b>       |
| <b>Capital Budget</b>     |           |            |                 |                  |                  |
| Fixed Assets              | -         | 6 857,6    |                 | 6 857,6          | 5 279,0          |
|                           | -         | 6 857,6    |                 | 6 857,6          | 5 279,0          |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

## Affaires municipales et Métropole

### Program 5

**Commission municipale du Québec**

| Element                            | 2002-2003          |                    |                                     | 2001-2002      |
|------------------------------------|--------------------|--------------------|-------------------------------------|----------------|
|                                    | Expenditure Budget | Less: Depreciation | Plus: Capital Budget Appropriations | Appropriations |
|                                    |                    |                    | (\$ 000)                            |                |
| 1. Commission municipale du Québec | 3 132,5            | 53,0               | 10,0                                | 3 089,5        |
| <b>Appropriations to be Voted</b>  |                    |                    |                                     | <b>3 089,5</b> |
|                                    |                    |                    |                                     | 2 811,1        |
|                                    |                    |                    |                                     | 2 811,1        |

This program is geared to the municipalities from the standpoint of territorial organization, technical regulation, trusteeship, contract allocation and recognition of tax-exempt status.

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>       | <b>Element</b>  | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|----------------|-----------------|------------------|------------------|
|                           |                | <b>(\$ 000)</b> |                  |                  |
| Remuneration              | 2 287,2        |                 | 2 287,2          | 1 822,7          |
| Operating                 | 845,3          |                 | 845,3            | 1 021,7          |
|                           | <u>3 132,5</u> |                 | <u>3 132,5</u>   | <u>2 844,4</u>   |
| <b>Total Staff Level</b>  | <b>26</b>      |                 | <b>26</b>        | <b>26</b>        |
| <b>Capital Budget</b>     |                |                 |                  |                  |
| Fixed Assets              | 10,0           |                 | 10,0             | 10,0             |
|                           | <u>10,0</u>    |                 | <u>10,0</u>      | <u>10,0</u>      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

| Elements                          | 2002-2003             |                       |                         |                  | 2001-2002        |
|-----------------------------------|-----------------------|-----------------------|-------------------------|------------------|------------------|
|                                   | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations   | Appropriations   |
|                                   |                       |                       |                         | (\$ 000)         |                  |
| 1. Société d'habitation du Québec | 253 950,4             | -                     | -                       | 253 950,4        | 248 328,5        |
| 2. Immobilière SHQ                | 750,0                 | -                     | -                       | 750,0            | 750,0            |
|                                   | <u>254 700,4</u>      | -                     | -                       | <u>254 700,4</u> | <u>249 078,5</u> |
| <b>Appropriations to be Voted</b> |                       |                       |                         | <b>254 700,4</b> | <b>249 078,5</b> |

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

### Allotment by Supercategory

| Expenditure Budget | 1         | 2     | Elements | 2002-2003 | 2001-2002 |
|--------------------|-----------|-------|----------|-----------|-----------|
|                    |           |       | (\$ 000) |           |           |
| Transfer           | 253 950,4 | 750,0 |          | 254 700,4 | 249 078,5 |
|                    | 253 950,4 | 750,0 |          | 254 700,4 | 249 078,5 |



# Affaires municipales et Métropole

## Net Voted Appropriation

|                                                          | 2002-2003 | 2001-2002 |
|----------------------------------------------------------|-----------|-----------|
|                                                          | (\$ 000)  |           |
| <b>Program 7 - Régie du logement</b>                     |           |           |
| Program Spending (Excluding Depreciation)                | 13 798,8  | -         |
| Less: Revenues Pertaining to the Net Voted Appropriation | 3 100,0   | -         |
| Net Voted Appropriation                                  | 10 698,8  | -         |

This net voted appropriation follows up on a management agreement reached between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which is responsible for informing tenants and those who rent to them of their rights and obligations associated with a lease, promoting agreement between them, and if an amicable arrangement is not possible, deciding cases. Revenues associated with this net voted appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$3,100,000.

# Affaires municipales et Métropole

## Appropriations allocated to Special Funds

|                                                        | 2002-2003      | 2001-2002      |
|--------------------------------------------------------|----------------|----------------|
|                                                        | (\$ 000)       |                |
| Program 1 - Greater Montréal Promotion and Development |                |                |
| Regional Development Fund                              | 1 980,0        | 1 980,0        |
| <b>Total</b>                                           | <b>1 980,0</b> | <b>1 980,0</b> |

## Allotment by Expenditure Category

|              | 2002-2003      | 2001-2002      |
|--------------|----------------|----------------|
|              | (\$ 000)       |                |
| Support      | 1 980,0        | 1 980,0        |
| <b>Total</b> | <b>1 980,0</b> | <b>1 980,0</b> |



# Affaires municipales et Métropole

## Transfer Appropriations

|                                                                                                                                | 2002-2003          | 2001-2002          |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
|                                                                                                                                | (\$ 000)           |                    |
| <b>Program 1 - Greater Montréal Promotion and Development</b>                                                                  |                    |                    |
| Regional Activities of the Island of Montréal and of Laval                                                                     | 19 441,8           | 18 541,8           |
| Scientific equipment - Société de gestion Marie-Victorin                                                                       | 19 983,0           | 13 944,1           |
| Greater Montréal Development Fund                                                                                              | 23 800,0           | 25 300,0           |
| Régie des installations olympiques                                                                                             | 15 811,9           | -                  |
| Société du Palais des congrès de Montréal                                                                                      | 33 948,7           | 16 248,7           |
| <b>Total Program 1</b>                                                                                                         | <b>112 985,4</b>   | <b>74 034,6</b>    |
| <b>Program 2 - Upgrading Infrastructure and Urban Renewal</b>                                                                  |                    |                    |
| Improvement of Northern Municipalities' Infrastructures                                                                        | 10 388,0           | 10 206,9           |
| Québec Sewage Treatment                                                                                                        | 488 514,3          | 529 241,3          |
| Construction of Water and Sewer Systems                                                                                        | 1 603,4            | 1 784,9            |
| Eaux vives du Québec                                                                                                           | 12 041,1           | 12 213,8           |
| Canada-Québec 2000 Infrastructure Works                                                                                        | 4 082,1            | 825,4              |
| Canada-Québec Infrastructures                                                                                                  | 73 978,8           | 72 843,0           |
| Northern Municipalities' Infrastructures                                                                                       | 2 703,7            | 1 124,0            |
| Québec-Municipalities Infrastructure Works                                                                                     | 2 631,0            | -                  |
| <b>Total Program 2</b>                                                                                                         | <b>606 550,4</b>   | <b>628 239,3</b>   |
| <b>Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities</b>                                    |                    |                    |
| Financial Compensation for Antipollution Equipment                                                                             | 5 000,0            | 10 000,0           |
| Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations | 3 500,0            | 3 191,1            |
| Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks                            | 235 448,9          | 225 008,2          |
| Compensation in lieu of Taxes on Government Buildings                                                                          | 17 000,0           | 17 912,1           |
| Financing of Northern Municipal Services                                                                                       | 6 487,8            | 6 385,4            |
| Financial Measures of the Fiscal Pact                                                                                          | 167 204,4          | 126 860,5          |
| Financial Assistance Program for Regional County Municipalities                                                                | 6 000,0            | 6 000,0            |
| Neutrality Program                                                                                                             | 2 737,4            | 2 737,4            |
| Municipal Consolidation                                                                                                        | 8 750,1            | 8 750,1            |
| Supplementary Municipal Consolidation                                                                                          | 15 000,0           | 15 000,0           |
| Subsidy to the Kativik Regional Government                                                                                     | 2 983,7            | 2 983,7            |
| Other Transfer Appropriations                                                                                                  | 8 044,6            | 4 146,8            |
| <b>Total Program 3</b>                                                                                                         | <b>478 165,7</b>   | <b>428 985,3</b>   |
| <b>Program 4 - General Administration</b>                                                                                      |                    |                    |
| Other Transfer Appropriations                                                                                                  | 1 210,1            | 1 165,1            |
| <b>Program 6 - Housing</b>                                                                                                     |                    |                    |
| Home Improvement Assistance                                                                                                    | 32 656,3           | 28 386,0           |
| Social Housing Assistance                                                                                                      | 194 621,1          | 193 613,5          |
| Support for Development of the Québec Housing Industry                                                                         | 650,0              | 700,0              |
| Société d'habitation du Québec - Operations                                                                                    | 26 020,0           | 25 629,0           |
| Immobilière SHQ                                                                                                                | 750,0              | 750,0              |
| <b>Total Program 6</b>                                                                                                         | <b>254 700,4</b>   | <b>249 078,5</b>   |
| <b>Portfolio Total</b>                                                                                                         | <b>1 453 582,0</b> | <b>1 381 502,8</b> |

# Affaires municipales et Métropole

## Transfer Appropriations (cont'd.)

### Allotment by Beneficiary

|                                     | 2002-2003          | 2001-2002          |
|-------------------------------------|--------------------|--------------------|
|                                     | (\$ 000)           |                    |
| Enterprises                         | 12 137,7           | 16 501,4           |
| Government Enterprises and Agencies | 76 530,6           | 42 627,7           |
| Educational Institutions            | 20 989,2           | 13 944,1           |
| Municipalities                      | 1 078 080,9        | 1 050 173,2        |
| Non-profit Organizations            | 140 756,9          | 121 342,2          |
| Individuals                         | 125 096,7          | 136 914,2          |
| <b>Portfolio Total</b>              | <b>1 453 592,0</b> | <b>1 381 502,8</b> |

### Allotment by Expenditure Category

|                        | 2002-2003          | 2001-2002          |
|------------------------|--------------------|--------------------|
|                        | (\$ 000)           |                    |
| Remuneration           | 26 455,7           | 25 765,0           |
| Operating              | 15 147,5           | 9 496,6            |
| Capital                | 292 372,0          | 264 468,8          |
| Interest               | 454 243,4          | 474 255,5          |
| Support                | 665 373,4          | 607 516,9          |
| <b>Portfolio Total</b> | <b>1 453 592,0</b> | <b>1 381 502,8</b> |



# Agriculture, Pêcheries et Alimentation

| Programs                                            | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                     |                    |                    |                      |                |                |
|                                                     |                    |                    | (\$ 000)             |                |                |
| 1. Training, Research and Technological Development | 35 479,5           | -                  | 1 039,3              | 36 518,8       | 36 079,1       |
| 2. Financière agricole du Québec                    | 305 000,0          | -                  | -                    | 305 000,0      | 305 000,0      |
| 3. Assistance for Agri-food Businesses              | 174 653,1          | -                  | 913,6                | 175 566,7      | 183 227,9      |
| 4. Regulatory Support                               | 54 247,6           | 512,5              | 2 252,6              | 55 967,7       | 43 483,2       |
| 5. Internal Management and Support                  | 54 515,5           | 7 011,5            | 20 787,4             | 68 291,4       | 49 839,9       |
| 6. Fisheries and Aquaculture Development            | 19 653,4           | -                  | 3 292,9              | 22 946,3       | 21 077,7       |
|                                                     | 643 549,1          | 7 524,0            | 28 285,8             | 664 310,9      | 638 707,6      |
| Less:                                               |                    |                    |                      |                |                |
| Permanent Appropriations                            |                    |                    |                      | 77,6           | 77,6           |
| Carry-over Appropriations                           |                    |                    |                      | 330,6          | -              |
| Appropriations to be Voted                          |                    |                    |                      | 663 902,7      | 638 630,2      |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003 | 2001-2002 |
|----------------------|-----------|-----------|
|                      |           |           |
|                      | (\$ 000)  |           |
| Remuneration         | 122 632,9 | 118 469,9 |
| Operating            | 47 127,3  | 41 502,5  |
| Transfer             | 473 338,9 | 473 046,7 |
| Bad Debts and Others | 250,0     | 250,0     |
| Total                | 643 549,1 | 633 269,1 |
| Programs Staff Level | 2 168     | 2 168     |
| Total Staff Level    | 2 168     | 2 168     |
| Capital Budget       |           |           |
| Fixed Assets         | 28 285,8  | 10 583,8  |
| Total                | 28 285,8  | 10 583,8  |

### Training, Research and Technological Development

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

| Expenditure Budget    |  | 1        | 2        | Elements | 2002-2003 | 2001-2002 |
|-----------------------|--|----------|----------|----------|-----------|-----------|
|                       |  | (\$ 000) |          |          |           |           |
| Remuneration          |  | 8 632,6  | 15 420,1 |          | 24 052,7  | 22 299,3  |
| Operating             |  | 1 090,1  | 2 755,3  |          | 3 845,4   | 3 775,4   |
| Transfer              |  | 6 309,4  | 1 272,0  |          | 7 581,4   | 7 681,4   |
|                       |  | 16 032,1 | 19 447,4 |          | 35 479,5  | 33 756,1  |
| Total Staff Level     |  | 174      | 285      |          | 459       | 459       |
| <b>Capital Budget</b> |  |          |          |          |           |           |
| Fixed Assets          |  | 53,6     | 985,7    |          | 1 039,3   | 2 323,0   |
|                       |  | 53,6     | 985,7    |          | 1 039,3   | 2 323,0   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Agriculture, Pêcheries et Alimentation

## Program 2 Financière agricole du Québec

| Element                          | 2002-2003             |                       |                         |                | 2001-2002      |
|----------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                  | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                  |                       |                       |                         | (\$ 000)       |                |
| 1. Financière agricole du Québec | 305 000,0             | -                     | -                       | 305 000,0      | 305 000,0      |
| Appropriations to be Voted       |                       |                       |                         | 305 000,0      | 305 000,0      |

The objective of this program is to promote the profitability of farm operations by procuring adequate financing for them, to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

## Allotment by Supercategory

| Expenditure Budget | 1         | Element  | 2002-2003 | 2001-2002 |
|--------------------|-----------|----------|-----------|-----------|
|                    |           | (\$ 000) |           |           |
| Transfer           | 305 000,0 |          | 305 000,0 | 305 000,0 |
|                    | 305 000,0 |          | 305 000,0 | 305 000,0 |



| Elements                              | 2002-2003          |                    |                                     | 2001-2002      |
|---------------------------------------|--------------------|--------------------|-------------------------------------|----------------|
|                                       | Expenditure Budget | Less: Depreciation | Plus: Capital Budget Appropriations | Appropriations |
|                                       |                    |                    | (\$ 000)                            |                |
| 1. Financial support                  | 133 630,7          | -                  | - 133 630,7                         | 142 738,5      |
| 2. Professional and Technical Support | 41 022,4           | -                  | 913,6 41 936,0                      | 40 489,4       |
|                                       | 174 653,1          | -                  | 913,6 175 566,7                     | 183 227,9      |
| Appropriations to be Voted*           |                    |                    | 175 566,7                           | 183 227,9      |

\* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

| Expenditure Budget | 1         | 2        | Elements | 2002-2003 | 2001-2002 |
|--------------------|-----------|----------|----------|-----------|-----------|
|                    |           |          | (\$ 000) |           |           |
| Remuneration       | -         | 35 353,2 |          | 35 353,2  | 34 679,2  |
| Operating          | -         | 5 089,2  |          | 5 089,2   | 5 309,2   |
| Transfer           | 133 630,7 | -        |          | 133 630,7 | 142 738,5 |
|                    | 133 630,7 | 41 022,4 |          | 174 653,1 | 182 726,9 |
| Total Staff Level  | -         | 683      |          | 683       | 683       |
| Capital Budget     |           |          |          |           |           |
| Fixed Assets       | -         | 913,6    |          | 913,6     | 501,0     |
|                    | -         | 913,6    |          | 913,6     | 501,0     |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.





| Elements                                    | 2002-2003          |                    |                      | 2001-2002      |                |
|---------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                             |                    |                    | (S 000)              |                |                |
| 1. Administration                           | 6 810,0            | -                  | 92,1                 | 6 902,1        | 6 634,5        |
| 2. Administrative Support                   | 47 705,5           | 7 011,5            | 20 695,3             | 61 389,3       | 43 205,4       |
|                                             | 54 515,5           | 7 011,5            | 20 787,4             | 68 291,4       | 49 839,9       |
| Less:                                       |                    |                    |                      |                |                |
| Permanent Appropriations                    |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)      |                    |                    |                      |                |                |
| Element 1                                   |                    |                    |                      | 9,6            | 9,6            |
| Financial Administration Act, (2000, c. 15) |                    |                    |                      |                |                |
| Element 2                                   |                    |                    |                      | 68,0           | 68,0           |
| Appropriations to be Voted                  |                    |                    |                      | 68 213,8       | 49 762,3       |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>  | <b>2</b>   | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------|------------|-----------------|------------------|------------------|
|                           |           |            | <b>(\$ 000)</b> |                  |                  |
| Remuneration              | 5 403,9   | 21 346,3   |                 | 26 750,2         | 26 176,3         |
| Operating                 | 1 406,1   | 26 109,2   |                 | 27 515,3         | 24 055,3         |
| Bad Debts and Others      | -         | 250,0      |                 | 250,0            | 250,0            |
|                           | 6 810,0   | 47 705,5   |                 | 54 515,5         | 50 481,6         |
| <b>Total Staff Level</b>  | <b>67</b> | <b>231</b> |                 | <b>298</b>       | <b>298</b>       |
| <b>Capital Budget</b>     |           |            |                 |                  |                  |
| Fixed Assets              | 92,1      | 20 695,3   |                 | 20 787,4         | 4 374,8          |
|                           | 92,1      | 20 695,3   |                 | 20 787,4         | 4 374,8          |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.



# Agriculture, Pêcheries et Alimentation

## Net Voted Appropriation

|                                                          | 2002-2003 | 2001-2002 |
|----------------------------------------------------------|-----------|-----------|
|                                                          | (\$ 000)  |           |
| <b>Program 3 - Assistance for Agri-food Businesses</b>   |           |           |
| Program Spending (Excluding Depreciation)                | 174 653,1 | -         |
| Less: Revenues Pertaining to the Net Voted Appropriation | 50,0      | -         |
| Net Voted Appropriation                                  | 174 603,1 | -         |

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$50,000.

|                                                          |          |          |
|----------------------------------------------------------|----------|----------|
| <b>Program 4 - Regulatory Support</b>                    |          |          |
| Program Spending (Excluding Depreciation)                | 53 735,1 | 39 907,3 |
| Less: Revenues Pertaining to the Net Voted Appropriation | 7 400,0  | 7 400,0  |
| Net Voted Appropriation                                  | 46 335,1 | 32 507,3 |

This net voted appropriation, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor, concerns the activities of the Centre québécois d'inspection des aliments et de santé animale. The revenues engendered by this net voted appropriation are derived from the issuing of permits (excluding tourism permits) for an amount of \$7,000,000 and the services offered by the Laboratoire de pathologie animale associated with the Centre for an amount of \$400,000.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding \$400,000 in the case of the Laboratoire de pathologie animale, and 20% of revenues exceeding \$7,000,000 in the case of permits issued (excluding tourism permits).

# Agriculture, Pêcheries et Alimentation

## Transfer Appropriations

|                                                                      | 2002-2003        | 2001-2002        |
|----------------------------------------------------------------------|------------------|------------------|
|                                                                      | (\$ 000)         |                  |
| <b>Program 1 - Training, Research and Technological Development</b>  |                  |                  |
| Training of Farm Operators                                           | 897,0            | 897,0            |
| Research Organizations                                               | 3 427,7          | 3 427,7          |
| University Research                                                  | 2 981,7          | 2 981,7          |
| Other Transfer Appropriations                                        | 275,0            | 375,0            |
| <b>Total Program 1</b>                                               | <b>7 581,4</b>   | <b>7 681,4</b>   |
| <b>Program 2 - Financière agricole du Québec</b>                     |                  |                  |
| Financière agricole du Québec                                        | 305 000,0        | 305 000,0        |
| <b>Program 3 - Assistance for Agri-food Businesses</b>               |                  |                  |
| Regional Development Assistance                                      | 12 451,0         | 11 856,3         |
| Agricultural Associations and Organizations                          | 3 777,0          | 4 477,0          |
| Prime-Vert                                                           | 15 400,0         | 42 052,5         |
| Bio-food Sector: Business Management and Development of New Products | 5 883,8          | 6 343,6          |
| Veterinary Services                                                  | 16 600,0         | 12 000,0         |
| Municipal and School Taxes: Partial Refund                           | 78 000,0         | 64 500,0         |
| Other Transfer Appropriations                                        | 1 509,1          | 1 509,1          |
| <b>Total Program 3</b>                                               | <b>133 630,7</b> | <b>142 738,5</b> |
| <b>Program 4 - Regulatory Support</b>                                |                  |                  |
| Food Inspection                                                      | 15 433,8         | 5 433,8          |
| <b>Program 6 - Fisheries and Aquaculture Development</b>             |                  |                  |
| Financial Assistance for the Fishing Fleet                           | 4 000,0          | 4 000,0          |
| Fisheries Sector Associations                                        | 588,0            | 588,0            |
| Maritime Fisheries: Consolidation and Development of Businesses      | 5 105,0          | 5 605,0          |
| Financial Support for Research and Development                       | 2 000,0          | 2 000,0          |
| <b>Total Program 6</b>                                               | <b>11 693,0</b>  | <b>12 193,0</b>  |
| <b>Portfolio Total</b>                                               | <b>473 338,9</b> | <b>473 046,7</b> |

## Allotment by Beneficiary

|                                     | 2002-2003        | 2001-2002        |
|-------------------------------------|------------------|------------------|
|                                     | (\$ 000)         |                  |
| Enterprises                         | 404 571,7        | 406 678,5        |
| Government Enterprises and Agencies | 48 100,0         | 46 301,0         |
| Educational Institutions            | 3 281,7          | 3 281,7          |
| Municipalities                      | 4 433,8          | 5 433,8          |
| Non-profit Organizations            | 11 951,7         | 11 151,7         |
| <b>Portfolio Total</b>              | <b>473 338,9</b> | <b>473 046,7</b> |

# Agriculture, Pêcheries et Alimentation

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                 | 2002-2003 | 2001-2002 |
|-----------------|-----------|-----------|
|                 | (\$ 000)  |           |
| Remuneration    | 37 800,0  | 35 847,0  |
| Operating       | 11 300,0  | 10 454,0  |
| Capital         | 16 703,6  | 43 356,1  |
| Support         | 407 535,3 | 383 389,6 |
| Portfolio Total | 473 338,9 | 473 046,7 |



|                                         | 2002-2003             |                       |                         | 2001-2002      |                |
|-----------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
| Programs                                | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                         | (\$ 000)              |                       |                         |                |                |
| 1. Secretariat of the Conseil du trésor | 63 473,6              | 131,0                 | 11,0                    | 63 353,6       | 61 931,3       |
| 2. Government Operations                | 69 825,5              | -                     | 5 100,0                 | 74 925,5       | 78 216,5       |
| 3. Commission de la fonction publique   | 2 778,8               | 30,0                  | 18,0                    | 2 766,8        | 2 549,9        |
| 4. Retirement and Insurance Plans       | 308 161,1             | -                     | -                       | 308 161,1      | 327 120,5      |
| 5. Contingency Fund                     | 104 000,0             | -                     | 300 000,0               | 404 000,0      | 347 186,2      |
|                                         | 548 239,0             | 161,0                 | 305 129,0               | 853 207,0      | 817 104,4      |
| Less:                                   |                       |                       |                         |                |                |
| Permanent Appropriations                |                       |                       |                         | 303 782,0      | 322 768,0      |
| Carry-over Appropriations               |                       |                       |                         | 76,2           | -              |
| Appropriations to be Voted              |                       |                       |                         | 549 348,8      | 494 336,4      |

### Allotment by Supercategory

| Expenditure Budget              | 2002-2003        | 2001-2002        |
|---------------------------------|------------------|------------------|
|                                 | (\$ 000)         |                  |
| Remuneration                    | 383 417,8        | 398 938,2        |
| Operating                       | 124 398,5        | 82 616,9         |
| Allocation to a special fund    | 19 150,0         | 24 791,4         |
| Transfer                        | 21 272,7         | 20 822,1         |
| <b>Total</b>                    | <b>548 239,0</b> | <b>527 168,6</b> |
| Programs Staff Level            | 830              | 830              |
| Special Funds Staff Level       | 915              | 915              |
| <b>Total Staff Level</b>        | <b>1 745</b>     | <b>1 745</b>     |
| <b>Capital Budget</b>           |                  |                  |
| Fixed Assets                    | 5 118,0          | 5 118,0          |
| Loans, Investments and Advances | 300 011,0        | 284 978,8        |
| <b>Total</b>                    | <b>305 129,0</b> | <b>290 096,8</b> |



# Conseil du trésor, Administration et Fonction publique

## Program 1

### Secretariat of the Conseil du trésor

| Element                                 | 2002-2003             |                       |                         |                            | 2001-2002      |
|-----------------------------------------|-----------------------|-----------------------|-------------------------|----------------------------|----------------|
|                                         | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations<br>(\$ 000) | Appropriations |
| 1. Secretariat of the Conseil du trésor | 63 473,6              | 131,0                 | 11,0                    | 63 353,6                   | 61 931,3       |
| Less:                                   |                       |                       |                         |                            |                |
| Permanent Appropriations                |                       |                       |                         |                            |                |
| Executive Power Act, (R.S.Q., c. E-18)  |                       |                       |                         |                            |                |
| Element 1                               |                       |                       |                         | 9,6                        | 9,6            |
| Appropriations to be Voted*             |                       |                       |                         | 63 344,0                   | 61 921,7       |

This program includes appropriations aimed at establishing general human resource management policies, ensuring prescriptive and regulatory monitoring with respect to government contracts, realizing acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4), ensuring the implementation of the government information highway, determining the allocation of human, financial, physical and information resources in keeping with government priorities, and making sure that government departments and agencies make efficient use of them in carrying out their programs. The program also encompasses appropriations earmarked for delivering various services to government departments and agencies.

\* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget              | 1        | Element  | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|-----------|-----------|
|                                 |          | (\$ 000) |           |           |
| Remuneration                    | 45 980,3 |          | 45 980,3  | 45 272,6  |
| Operating                       | 15 137,3 |          | 15 137,3  | 15 137,3  |
| Allocation to a special fund    | 2 200,0  |          | 2 200,0   | 1 511,4   |
| Transfer                        | 156,0    |          | 156,0     | 130,0     |
|                                 | 63 473,6 |          | 63 473,6  | 62 051,3  |
| Total Staff Level               | 726      |          | 726       | 726       |
| Capital Budget                  |          |          |           |           |
| Loans, Investments and Advances | 11,0     |          | 11,0      | 11,0      |
|                                 | 11,0     |          | 11,0      | 11,0      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



# Conseil du trésor, Administration et Fonction publique

## Program 2 (cont'd.)

| Elements                                                                                                                                                                                                                                                                                 | 2002-2003             |                       |                         | 2001-2002       |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|-----------------|-----------------|
|                                                                                                                                                                                                                                                                                          | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations  | Appropriations  |
|                                                                                                                                                                                                                                                                                          |                       |                       |                         |                 |                 |
|                                                                                                                                                                                                                                                                                          |                       |                       | (\$ 000)                |                 |                 |
| 7. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies* | -                     | -                     | 100,0                   | 100,0           | 100,0           |
|                                                                                                                                                                                                                                                                                          | 69 825,5              | -                     | 5 100,0                 | 74 925,5        | 78 216,5        |
| <b>Appropriations to be Voted</b>                                                                                                                                                                                                                                                        |                       |                       |                         | <b>74 925,5</b> | <b>78 216,5</b> |

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

## Allotment by Supercategory

| Expenditure Budget           | Sub-<br>total | 7        | Elements | 2002-2003 | 2001-2002 |
|------------------------------|---------------|----------|----------|-----------|-----------|
|                              |               |          | (\$ 000) |           |           |
| Remuneration                 | 47 838,9      | -        |          | 47 838,9  | 44 799,9  |
| Operating                    | 5 036,6       | -        |          | 5 036,6   | 5 036,6   |
| Allocation to a special fund | 16 950,0      | -        |          | 16 950,0  | 23 280,0  |
|                              | 69 825,5      | -        |          | 69 825,5  | 73 116,5  |
| <b>Total Staff Level</b>     | <b>71</b>     | <b>-</b> |          | <b>71</b> | <b>71</b> |
| <b>Capital Budget</b>        |               |          |          |           |           |
| Fixed Assets                 | 5 000,0       | 100,0    |          | 5 100,0   | 5 100,0   |
|                              | 5 000,0       | 100,0    |          | 5 100,0   | 5 100,0   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

# Conseil du trésor, Administration et Fonction publique

## Program 3

### Commission de la fonction publique

| Element                                        | 2002-2003             |                       |                         |                | 2001-2002      |
|------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                                | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                                |                       |                       |                         | (\$ 000)       |                |
| 1. Commission de la fonction publique          | 2 778,8               | 30,0                  | 18,0                    | 2 786,8        | 2 649,9        |
| Less:                                          |                       |                       |                         |                |                |
| Carry-over Appropriations                      |                       |                       |                         |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                       |                       |                         | 76,2           | -              |
| <b>Appropriations to be Voted</b>              |                       |                       |                         | <b>2 690,6</b> | <b>2 649,9</b> |

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

## Allotment by Supercategory

| Expenditure Budget       | 1         | Element  | 2002-2003 | 2001-2002 |
|--------------------------|-----------|----------|-----------|-----------|
|                          |           | (\$ 000) |           |           |
| Remuneration             | 2 454,2   |          | 2 454,2   | 2 337,3   |
| Operating                | 324,6     |          | 324,6     | 324,6     |
|                          | 2 778,8   |          | 2 778,8   | 2 661,9   |
| <b>Total Staff Level</b> | <b>33</b> |          | <b>33</b> | <b>33</b> |
| <b>Capital Budget</b>    |           |          |           |           |
| Fixed Assets             | 18,0      |          | 18,0      | 18,0      |
|                          | 18,0      |          | 18,0      | 18,0      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

## Retirement and Insurance Plans

This program provides government contributions to certain pension and insurance plans.

| Expenditure Budget | Elements |          |           |         |         |         | Sub-total |
|--------------------|----------|----------|-----------|---------|---------|---------|-----------|
|                    | 1        | 2        | 3         | 4       | 5       | 6       |           |
|                    |          |          | (\$ 000)  |         |         |         |           |
| Remuneration       | 36 621,0 | -        | 148 073,1 | 1 081,0 | 6 488,0 | 9 679,0 | 201 942,1 |
| Transfer           | -        | 17 797,0 | -         | 3 319,7 | -       | -       | 21 116,7  |
|                    | 36 621,0 | 17 797,0 | 148 073,1 | 4 400,7 | 6 488,0 | 9 679,0 | 223 058,8 |

# Conseil du trésor, Administration et Fonction publique

## Program 4 (cont'd.)

| Elements                                                                                       | 2002-2003             |                       |                         |                | 2001-2002      |
|------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                                                                                | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                                                                                |                       |                       |                         | (\$ 000)       |                |
| 7. Superannuation Plan of the Members of the Sûreté du Québec                                  | 18 105,0              | -                     | -                       | 18 105,0       | 18 610,0       |
| 8. Pension Plan of Management Personnel                                                        | 66 997,3              | -                     | -                       | 66 997,3       | 65 431,0       |
|                                                                                                | 308 161,1             | -                     | -                       | 308 161,1      | 327 120,5      |
| <b>Less:</b>                                                                                   |                       |                       |                         |                |                |
| <b>Permanent Appropriations</b>                                                                |                       |                       |                         |                |                |
| Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)                        |                       |                       |                         |                |                |
| Element 1                                                                                      |                       |                       |                         | 36 621,0       | 37 081,0       |
| Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)                        |                       |                       |                         |                |                |
| Element 2                                                                                      |                       |                       |                         | 17 797,0       | 17 399,0       |
| Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)          |                       |                       |                         |                |                |
| Element 3                                                                                      |                       |                       |                         | 148 073,1      | 134 970,4      |
| Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)                   |                       |                       |                         |                |                |
| Element 4                                                                                      |                       |                       |                         | 12,0           | 12,0           |
| Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) |                       |                       |                         |                |                |
| Element 5                                                                                      |                       |                       |                         | 6 488,0        | 6 707,0        |
| Courts of Justice Act, (R.S.Q., c. T-16)                                                       |                       |                       |                         |                |                |
| Element 6                                                                                      |                       |                       |                         | 9 679,0        | 42 548,0       |
| Police Act, (2000, c. 12)                                                                      |                       |                       |                         |                |                |
| Element 7                                                                                      |                       |                       |                         | 18 105,0       | 18 610,0       |
| Act respecting the Pension Plan of Management Personnel, (2001, c.31)                          |                       |                       |                         |                |                |
| Element 8                                                                                      |                       |                       |                         | 66 997,3       | 65 431,0       |
| <b>Appropriations to be Voted</b>                                                              |                       |                       |                         | <b>4 388,7</b> | <b>4 362,1</b> |

## Allotment by Supercategory

| Expenditure Budget | Sub-<br>total | 7        | Elements<br>8 | 2002-2003 | 2001-2002 |
|--------------------|---------------|----------|---------------|-----------|-----------|
|                    |               |          | (\$ 000)      |           |           |
| Remuneration       | 201 942,1     | 18 105,0 | 66 997,3      | 287 044,4 | 306 428,4 |
| Transfer           | 21 116,7      | -        | -             | 21 116,7  | 20 692,1  |
|                    | 223 058,8     | 18 105,0 | 66 997,3      | 308 161,1 | 327 120,5 |



# **Conseil du trésor, Administration et Fonction publique**

## **Program 5 Contingency Fund**

| Elements                                                                                                                                                                                                                                                                    | 2002-2003             |                       |                         | 2001-2002      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|
|                                                                                                                                                                                                                                                                             | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations |
|                                                                                                                                                                                                                                                                             |                       |                       |                         | Appropriations |
|                                                                                                                                                                                                                                                                             |                       |                       |                         | (\$ 000)       |
| 1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*                                                     | 103 900,0             | -                     | -                       | 103 900,0      |
| 2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*                                                                                                                                                       | 100,0                 | -                     | -                       | 100,0          |
| 3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2002-2003 fiscal year* | -                     | -                     | 300 000,0               | 300 000,0      |
|                                                                                                                                                                                                                                                                             | 104 000,0             | -                     | 300 000,0               | 404 000,0      |
| <b>Appropriations to be Voted</b>                                                                                                                                                                                                                                           |                       |                       |                         | 404 000,0      |
|                                                                                                                                                                                                                                                                             |                       |                       |                         | 347 186,2      |

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

\* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

## **Allotment by Supercategory**

| Expenditure Budget              | 1         | 2     | Elements<br>3 | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-------|---------------|-----------|-----------|
|                                 |           |       |               |           |           |
|                                 |           |       |               |           | (\$ 000)  |
| Remuneration                    | -         | 100,0 | -             | 100,0     | 100,0     |
| Operating                       | 103 900,0 | -     | -             | 103 900,0 | 62 118,4  |
|                                 | 103 900,0 | 100,0 | -             | 104 000,0 | 62 218,4  |
| <b>Capital Budget</b>           |           |       |               |           |           |
| Loans, Investments and Advances | -         | -     | 300 000,0     | 300 000,0 | 284 967,8 |
|                                 | -         | -     | 300 000,0     | 300 000,0 | 284 967,8 |



# Conseil du trésor, Administration et Fonction publique

## Net Voted Appropriation

|                                                          | 2002-2003 | 2001-2002 |
|----------------------------------------------------------|-----------|-----------|
|                                                          | (\$ 000)  |           |
| <b>Program 1 - Secrétariat of the Conseil du trésor</b>  |           |           |
| Program Spending (Excluding Depreciation)                | 63 342,6  | -         |
| Less: Revenues Pertaining to the Net Voted Appropriation | 184,6     | -         |
| Net Voted Appropriation                                  | 63 158,0  | -         |

This net voted appropriation concerns activities under the authority of the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). Revenues associated with this net voted appropriation are a product of the disposal of surplus goods in the case where Article 49 of the Public Administration Act (2000, c. 8) do not apply.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$184,600.

# Conseil du trésor, Administration et Fonction publique

## Appropriations allocated to Special Funds

|                                                         | 2002-2003       | 2001-2002       |
|---------------------------------------------------------|-----------------|-----------------|
|                                                         | (\$ 000)        |                 |
| <b>Program 1 - Secrétariat of the Conseil du trésor</b> |                 |                 |
| Information Technology Fund of the Conseil du trésor    | 2 200,0         | 1 511,4         |
| Fonds des services gouvernementaux                      | -               | -               |
| <b>Total Program 1</b>                                  | <b>2 200,0</b>  | <b>1 511,4</b>  |
| <b>Program 2 - Government Operations</b>                |                 |                 |
| Disaster Assistance Fund for Certain Areas              | 9 040,0         | 11 600,0        |
| Fund relating to the Ice Storm                          | 7 910,0         | 11 680,0        |
| <b>Total Program 2</b>                                  | <b>16 950,0</b> | <b>23 280,0</b> |
| <b>Total</b>                                            | <b>19 150,0</b> | <b>24 791,4</b> |
| <b>Total Staff Level</b>                                | <b>915</b>      | <b>915</b>      |

## Allotment by Expenditure Category

|              | 2002-2003       | 2001-2002       |
|--------------|-----------------|-----------------|
|              | (\$ 000)        |                 |
| Operating    | 6 350,0         | 6 840,0         |
| Capital      | 1 965,0         | 1 276,4         |
| Interest     | 7 775,0         | 12 175,0        |
| Support      | 3 060,0         | 4 500,0         |
| <b>Total</b> | <b>19 150,0</b> | <b>24 791,4</b> |

# Conseil du trésor, Administration et Fonction publique

## Transfer Appropriations

|                                                         | 2002-2003       | 2001-2002       |
|---------------------------------------------------------|-----------------|-----------------|
|                                                         | (\$ 000)        |                 |
| <b>Program 1 - Secretariat of the Conseil du trésor</b> |                 |                 |
| Other Transfer Appropriations                           | 156,0           | 130,0           |
| <b>Program 4 - Retirement and Insurance Plans</b>       |                 |                 |
| Public Employees Group Life Insurance Plan              | 3 318,7         | 3 293,1         |
| Pension Plan of Certain Teachers                        | 17 797,0        | 17 399,0        |
| Total Program 4                                         | 21 116,7        | 20 692,1        |
| <b>Portfolio Total</b>                                  | <b>21 272,7</b> | <b>20 822,1</b> |

## Allotment by Beneficiary

|                                          | 2002-2003       | 2001-2002       |
|------------------------------------------|-----------------|-----------------|
|                                          | (\$ 000)        |                 |
| Health and Social Service Establishments | 1 452,7         | 1 426,1         |
| Educational Institutions                 | 19 664,0        | 19 266,0        |
| Non-profit Organizations                 | 156,0           | 130,0           |
| <b>Portfolio Total</b>                   | <b>21 272,7</b> | <b>20 822,1</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Remuneration           | 21 116,7        | 20 692,1        |
| Support                | 156,0           | 130,0           |
| <b>Portfolio Total</b> | <b>21 272,7</b> | <b>20 822,1</b> |



|                                                                     | <b>2002-2003</b>              |                               |                                 | <b>2001-2002</b>      |                       |
|---------------------------------------------------------------------|-------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------|
| <b>Programs</b>                                                     | <b>Expenditure<br/>Budget</b> | <b>Less:<br/>Depreciation</b> | <b>Plus:<br/>Capital Budget</b> | <b>Appropriations</b> | <b>Appropriations</b> |
|                                                                     | <b>(\$ 000)</b>               |                               |                                 |                       |                       |
| 1. Lieutenant-Governor's Office                                     | 1 220,8                       | -                             | -                               | 1 220,8               | 1 173,4               |
| 2. Support Services for the Prime Minister and the Conseil exécutif | 67 207,5                      | 504,0                         | 780,0                           | 67 482,9              | 66 015,3              |
| 3. Canadian Intergovernmental Affairs                               | 11 386,1                      | 110,6                         | 150,2                           | 11 425,5              | 12 029,3              |
| 4. Native Affairs                                                   | 51 119,7                      | 43,2                          | 16,8                            | 51 093,3              | 23 379,8              |
| 5. Youth                                                            | 8 772,7                       | 13,9                          | 25,1                            | 8 783,9               | 8 744,9               |
| 6. Development of Québec's Capital                                  | 38 675,6                      | -                             | 2 204,6                         | 40 880,2              | 38 484,1              |
|                                                                     | <b>178 382,4</b>              | <b>672,5</b>                  | <b>3 176,7</b>                  | <b>180 886,6</b>      | <b>149 826,8</b>      |
| <b>Less:</b>                                                        |                               |                               |                                 |                       |                       |
| Permanent Appropriations                                            |                               |                               |                                 | <b>1 756,9</b>        | <b>1 656,9</b>        |
| <b>Appropriations to be Voted</b>                                   |                               |                               |                                 | <b>179 129,7</b>      | <b>148 169,9</b>      |

### Allotment by Supercategory

| <b>Expenditure Budget</b>       | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------------|------------------|------------------|
|                                 | <b>(\$ 000)</b>  |                  |
| Remuneration                    | 35 448,0         | 33 446,6         |
| Operating                       | 53 683,5         | 54 057,6         |
| Allocation to a special fund    | 927,6            | 927,6            |
| Transfer                        | 87 663,9         | 58 329,4         |
| Bad Debts and Others            | 661,4            | 561,4            |
| <b>Total</b>                    | <b>178 362,4</b> | <b>147 322,6</b> |
| <b>Programs Staff Level</b>     | <b>460</b>       | <b>460</b>       |
| <b>Total Staff Level</b>        | <b>460</b>       | <b>460</b>       |
| <b>Capital Budget</b>           |                  |                  |
| Fixed Assets                    | 865,6            | 865,6            |
| Loans, Investments and Advances | 2 311,1          | 2 311,1          |
| <b>Total</b>                    | <b>3 176,7</b>   | <b>3 176,7</b>   |

| Element                         | 2002-2003          |                    |                      | 2001-2002      |                |
|---------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                 | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                 |                    |                    |                      |                |                |
|                                 |                    |                    |                      |                |                |
|                                 |                    |                    |                      |                |                |
|                                 |                    |                    |                      |                |                |
| 1. Lieutenant-Governor's Office | 1 220,8            | -                  | -                    | 1 220,8        | 1 173,4        |
| Appropriations to be Voted      |                    |                    |                      | 1 220,8        | 1 173,4        |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>       | <b>Element</b>   | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|----------------|------------------|------------------|------------------|
|                           |                | <b>(\\$ 000)</b> |                  |                  |
| Remuneration              | 637,3          |                  | 637,3            | 581,6            |
| Operating                 | 573,5          |                  | 573,5            | 591,8            |
| Transfer                  | 10,0           |                  | 10,0             | -                |
|                           | <b>1 220,8</b> |                  | <b>1 220,8</b>   | <b>1 173,4</b>   |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

## Support Services for the Prime Minister and the Conseil exécutif

\* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

| Expenditure Budget              |         |          |               |         |          |           |           |
|---------------------------------|---------|----------|---------------|---------|----------|-----------|-----------|
|                                 | 1       | 2        | Elements<br>3 | 4       | 5        | 2002-2003 | 2001-2002 |
|                                 |         |          | (\$ 000)      |         |          |           |           |
| Remuneration                    | 3 274,0 | 11 717,0 | 5 767,2       | 1 066,7 | -        | 21 824,9  | 20 243,6  |
| Operating                       | 561,4   | 3 427,9  | 6 810,6       | -       | 33 288,2 | 44 088,1  | 44 201,8  |
| Transfer                        | 444,5   | 850,0    | -             | -       | -        | 1 294,5   | 1 294,5   |
|                                 | 4 279,9 | 15 994,9 | 12 577,8      | 1 066,7 | 33 288,2 | 67 207,5  | 65 739,9  |
| <b>Total Staff Level</b>        | -       | 160      | 81            | -       | -        | 241       | 241       |
| Capital Budget                  |         |          |               |         |          |           |           |
| Fixed Assets                    | -       | -        | 773,5         | -       | -        | 773,5     | 773,5     |
| Loans, Investments and Advances | -       | -        | 6,5           | -       | -        | 6,5       | 6,5       |
|                                 | -       | -        | 780,0         | -       | -        | 780,0     | 780,0     |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations from elements 1, 2 and 3 of this program which may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfer" portion, and this in the case where this amount has not been increased by recourse to the contingency fund.





# Conseil exécutif

## Program 4 Native Affairs

| Element                                 | 2002-2003          |                    |                      | 2001-2002       |                 |
|-----------------------------------------|--------------------|--------------------|----------------------|-----------------|-----------------|
|                                         | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations  | Appropriations  |
|                                         |                    |                    | (\$ 000)             |                 |                 |
| 1. Secrétariat aux affaires autochtones | 51 119,7           | 43,2               | 16,8                 | 51 093,3        | 23 379,8        |
| <b>Appropriations to be Voted</b>       |                    |                    |                      | <b>51 093,3</b> | <b>23 379,8</b> |

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

## Allotment by Supercategory

| Expenditure Budget       | 1         | Element  | 2002-2003 | 2001-2002 |
|--------------------------|-----------|----------|-----------|-----------|
|                          |           | (\$ 000) |           |           |
| Remuneration             | 3 004,0   |          | 3 004,0   | 2 757,5   |
| Operating                | 1 513,7   |          | 1 513,7   | 1 513,7   |
| Transfer                 | 46 602,0  |          | 46 602,0  | 19 135,0  |
|                          | 51 119,7  |          | 51 119,7  | 23 406,2  |
| <b>Total Staff Level</b> | <b>50</b> |          | <b>50</b> | <b>50</b> |
| <b>Capital Budget</b>    |           |          |           |           |
| Fixed Assets             | 16,8      |          | 16,8      | 16,8      |
|                          | 16,8      |          | 16,8      | 16,8      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

| Elements                            | 2002-2003          |                    |                      |                | 2001-2002      |
|-------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                     |                    |                    |                      | (\$ 000)       |                |
| 1. Secrétariat à la jeunesse        | 8 047,8            | 13,9               | 9,1                  | 8 043,0        | 8 013,7        |
| 2. Conseil permanent de la jeunesse | 724,9              | -                  | 16,0                 | 740,9          | 731,2          |
|                                     | 8 772,7            | 13,9               | 25,1                 | 8 783,9        | 8 744,9        |
| <b>Appropriations to be Voted</b>   |                    |                    |                      | <b>8 783,9</b> | <b>8 744,9</b> |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>  | <b>2</b>  | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------|-----------|-----------------|------------------|------------------|
|                           |           |           | <b>(\$ 000)</b> |                  |                  |
| Remuneration              | 1 348,0   | 532,7     |                 | 1 880,7          | 1 841,7          |
| Operating                 | 3 656,4   | 192,2     |                 | 3 848,6          | 3 848,6          |
| Transfer                  | 3 043,4   | -         |                 | 3 043,4          | 3 043,4          |
|                           | 8 047,8   | 724,9     |                 | 8 772,7          | 8 733,7          |
| <b>Total Staff Level</b>  | <b>28</b> | <b>10</b> |                 | <b>38</b>        | <b>38</b>        |
| <b>Capital Budget</b>     |           |           |                 |                  |                  |
| Fixed Assets              | 9,1       | 16,0      |                 | 25,1             | 25,1             |
|                           | 9,1       | 16,0      |                 | 25,1             | 25,1             |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Conseil exécutif

## Program 6 Development of Québec's Capital

| Elements                                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                |                    |                    |                      | (\$ 000)       |                |
| 1. Commission de la capitale nationale du Québec               | 15 590,8           | -                  | -                    | 15 590,8       | 12 199,4       |
| 2. Support for the Development of Québec's Capital City Region | 22 243,6           | -                  | 2 204,6              | 24 448,2       | 25 684,7       |
| 3. Office of the Minister for the Capitale-Nationale Region    | 841,2              | -                  | -                    | 841,2          | 400,0          |
|                                                                | 38 675,6           | -                  | 2 204,6              | 40 880,2       | 38 484,1       |
| Less:                                                          |                    |                    |                      |                |                |
| Permanent Appropriations                                       |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                         |                    |                    |                      |                |                |
| Element 3                                                      |                    |                    |                      | 9,6            | 9,6            |
| Financial Administration Act, (2000, c. 15)                    |                    |                    |                      |                |                |
| Element 2                                                      |                    |                    |                      | 661,4          | 561,4          |
| Appropriations to be Voted                                     |                    |                    |                      | 40 209,2       | 37 913,1       |

This program is intended to support and promote the Capitale-Nationale region by strengthening the role of Québec City as Québec's capital, contributing to the development of its sites, monuments and activities, and supporting the development and diversification of its economic base.

## Allotment by Supercategory

| Expenditure Budget              | 1        | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|---------------|-----------|-----------|
|                                 |          |          | (\$ 000)      |           |           |
| Remuneration                    | -        | 1 357,7  | 426,0         | 1 783,7   | 1 663,0   |
| Operating                       | -        | 573,0    | 342,5         | 915,5     | 297,6     |
| Allocation to a special fund    | -        | 927,6    | -             | 927,6     | 927,6     |
| Transfer                        | 15 590,8 | 18 723,9 | 72,7          | 34 387,4  | 32 829,9  |
| Bad Debts and Others            | -        | 661,4    | -             | 661,4     | 561,4     |
|                                 | 15 590,8 | 22 243,6 | 841,2         | 38 675,6  | 36 279,5  |
| Total Staff Level               | -        | 28       | -             | 28        | 28        |
| Capital Budget                  |          |          |               |           |           |
| Loans, Investments and Advances | -        | 2 204,6  | -             | 2 204,6   | 2 204,6   |
|                                 | -        | 2 204,6  | -             | 2 204,6   | 2 204,6   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

## Conseil exécutif

### Appropriations allocated to Special Funds

|                                                    | 2002-2003    | 2001-2002    |
|----------------------------------------------------|--------------|--------------|
|                                                    | (\$ 000)     |              |
| <b>Program 6 - Development of Québec's Capital</b> |              |              |
| Regional Development Fund                          | 927,6        | 927,6        |
| <b>Total</b>                                       | <b>927,6</b> | <b>927,6</b> |

### Allotment by Expenditure Category

|              | 2002-2003    | 2001-2002    |
|--------------|--------------|--------------|
|              | (\$ 000)     |              |
| Support      | 927,6        | 927,6        |
| <b>Total</b> | <b>927,6</b> | <b>927,6</b> |

# Conseil exécutif

## Transfer Appropriations

|                                                                                     | 2002-2003       | 2001-2002       |
|-------------------------------------------------------------------------------------|-----------------|-----------------|
|                                                                                     | (\$ 000)        |                 |
| <b>Program 1 - Lieutenant-Governor's Office</b>                                     |                 |                 |
| Other Transfer Appropriations                                                       | 10,0            | -               |
| <b>Program 2 - Support Services for the Prime Minister and the Conseil exécutif</b> |                 |                 |
| Governmental Mission at the ÉNAP                                                    | 150,0           | 150,0           |
| Other Transfer Appropriations                                                       | 1 144,5         | 1 144,5         |
| <b>Total Program 2</b>                                                              | <b>1 294,5</b>  | <b>1 294,5</b>  |
| <b>Program 3 - Canadian Intergovernmental Affairs</b>                               |                 |                 |
| Intergovernmental Co-operation Activities                                           | 354,3           | 354,3           |
| Francophone Organizations outside Québec                                            | 1 899,6         | 1 599,6         |
| Other Transfer Appropriations                                                       | 72,7            | 72,7            |
| <b>Total Program 3</b>                                                              | <b>2 326,6</b>  | <b>2 026,6</b>  |
| <b>Program 4 - Native Affairs</b>                                                   |                 |                 |
| Agreement with the Cree Nation                                                      | 28 402,0        | 935,0           |
| Native Development Fund                                                             | 17 000,0        | 17 000,0        |
| Native Organizations                                                                | 1 200,0         | 1 200,0         |
| <b>Total Program 4</b>                                                              | <b>46 602,0</b> | <b>19 135,0</b> |
| <b>Program 5 - Youth</b>                                                            |                 |                 |
| Other Transfer Appropriations                                                       | 3 043,4         | 3 043,4         |
| <b>Program 6 - Development of Québec's Capital</b>                                  |                 |                 |
| Local Development Centres of the Capitale-Nationale Region                          | 4 129,8         | 4 214,7         |
| Commission de la capitale nationale du Québec                                       | 15 590,8        | 12 199,4        |
| Conseil régional de concertation et développement-Québec                            | 740,4           | 740,4           |
| Economic Development Fund for the Capitale-Nationale Region                         | 11 193,7        | 13 193,7        |
| Québec City Area Tourism Development Fund                                           | 2 000,0         | 2 000,0         |
| Québec Regional Solidarity Fund                                                     | 100,0           | 150,0           |
| Support Program for Economic Projects                                               | 560,0           | 271,7           |
| Other Transfer Appropriations                                                       | 72,7            | 60,0            |
| <b>Total Program 6</b>                                                              | <b>34 387,4</b> | <b>32 829,9</b> |
| <b>Portfolio Total</b>                                                              | <b>87 663,9</b> | <b>58 329,4</b> |

## Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Enterprises                         | 9 172,0         | 8 949,2         |
| Government Enterprises and Agencies | 11 540,1        | 8 148,7         |
| Educational Institutions            | 255,0           | 255,0           |
| Municipalities                      | 5 000,0         | 5 000,0         |
| Non-profit Organizations            | 61 696,8        | 35 976,5        |
| <b>Portfolio Total</b>              | <b>87 663,9</b> | <b>58 329,4</b> |

**Conseil exécutif**

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**Transfer Appropriations (cont'd.)**

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**Allotment by Expenditure Category**

|                 | 2002-2003 | 2001-2002 |
|-----------------|-----------|-----------|
|                 | (\$ 000)  |           |
| Operating       | 571,0     | 250,0     |
| Capital         | 3 402,0   | -         |
| Interest        | 4 068,4   | -         |
| Support         | 79 622,5  | 58 079,4  |
| Portfolio Total | 87 663,9  | 58 329,4  |



|                                                                                  | <b>2002-2003</b>          |                           |                             | <b>2001-2002</b>      |                       |
|----------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------|-----------------------|
| <b>Programs</b>                                                                  | <b>Expenditure Budget</b> | <b>Less: Depreciation</b> | <b>Plus: Capital Budget</b> | <b>Appropriations</b> | <b>Appropriations</b> |
|                                                                                  |                           |                           | (\$ 000)                    |                       |                       |
| 1. Internal Management, National Institutions and Commission des biens culturels | 76 615,3                  | 1 300,3                   | 5 769,3                     | 81 084,3              | 74 793,8              |
| 2. Support for Culture, Communications and Government Corporations               | 403 712,8                 | -                         | -                           | 403 712,8             | 386 359,2             |
| 3. Charter of the French Language                                                | 23 757,6                  | 386,9                     | 335,0                       | 23 705,7              | 23 773,8              |
|                                                                                  | 504 085,7                 | 1 687,2                   | 6 104,3                     | 508 502,8             | 484 926,8             |
| Less:<br>Permanent Appropriations                                                |                           |                           |                             | 2 119,8               | 2 122,7               |
| <b>Appropriations to be Voted</b>                                                |                           |                           |                             | <b>506 383,0</b>      | <b>482 804,1</b>      |

### Allotment by Supercategory

| <b>Expenditure Budget</b>       | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------------|------------------|------------------|
|                                 | <b>(\$ 000)</b>  |                  |
| Remuneration                    | 63 251,7         | 61 119,5         |
| Operating                       | 36 383,7         | 36 153,5         |
| Transfer                        | 403 653,8        | 386 300,2        |
| Bad Debts and Others            | 796,5            | 796,5            |
| <b>Total</b>                    | <b>504 085,7</b> | <b>484 369,7</b> |
| <br>Programs Staff Level        | <br><b>1 049</b> | <br><b>1 049</b> |
| <b>Total Staff Level</b>        | <b>1 049</b>     | <b>1 049</b>     |
| <br>                            |                  |                  |
| <b>Capital Budget</b>           |                  |                  |
| Fixed Assets                    | 4 604,3          | 2 154,3          |
| Loans, Investments and Advances | 1 500,0          | -                |
| <b>Total</b>                    | <b>6 104,3</b>   | <b>2 154,3</b>   |

# Culture et Communications

## Program 1

### Internal Management, National Institutions and Commission des biens culturels

| Elements                                                  | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                           | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                           | (\$ 000)           |                    |                      |                |                |
| 1. Internal Management and Support                        | 44 226,6           | 1 300,3            | 3 143,0              | 46 069,3       | 42 609,9       |
| 2. Archives nationales du Québec                          | 12 113,7           | -                  | 2 493,0              | 14 606,7       | 12 508,0       |
| 3. Centre de conservation du Québec                       | 2 271,2            | -                  | 43,8                 | 2 315,0        | 2 160,8        |
| 4. Conservatoire de musique et d'art dramatique du Québec | 17 549,9           | -                  | 89,5                 | 17 639,4       | 17 092,9       |
| 5. Commission des biens culturels du Québec               | 453,9              | -                  | -                    | 453,9          | 422,2          |
|                                                           | 76 615,3           | 1 300,3            | 5 769,3              | 81 084,3       | 74 793,8       |
| Less:                                                     |                    |                    |                      |                |                |
| Permanent Appropriations                                  |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                    |                    |                    |                      |                |                |
| Element 1                                                 |                    |                    |                      | 9,6            | 9,6            |
| Appropriations to be Voted                                |                    |                    |                      | 81 074,7       | 74 784,2       |

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

## Allotment by Supercategory

| Expenditure Budget              | Elements |          |         |          |       | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|---------|----------|-------|-----------|-----------|
|                                 | 1        | 2        | 3       | 4        | 5     |           |           |
|                                 | (\$ 000) |          |         |          |       |           |           |
| Remuneration                    | 29 402,3 | 5 392,6  | 1 369,3 | 11 473,1 | 283,1 | 47 920,4  | 46 036,4  |
| Operating                       | 14 824,3 | 6 721,1  | 901,9   | 6 076,8  | 170,8 | 28 694,9  | 27 888,4  |
|                                 | 44 226,6 | 12 113,7 | 2 271,2 | 17 549,9 | 453,9 | 76 615,3  | 73 924,8  |
| Total Staff Level               | 413      | 128      | 24      | 194      | 4     | 763       | 763       |
| Capital Budget                  |          |          |         |          |       |           |           |
| Fixed Assets                    | 3 143,0  | 993,0    | 43,8    | 89,5     | -     | 4 269,3   | 2 019,3   |
| Loans, Investments and Advances | -        | 1 500,0  | -       | -        | -     | 1 500,0   | -         |
|                                 | 3 143,0  | 2 493,0  | 43,8    | 89,5     | -     | 5 769,3   | 2 019,3   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

# Culture et Communications

## Program 2

### Support for Culture, Communications and Government Corporations

| Elements                                                                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                                | (\$ 000)           |                    |                      |                |                |
| 1. Cultural Action and Communications                                                          | 136 948,2          | -                  | -                    | 136 948,2      | 128 985,5      |
| 2. National Museums                                                                            | 60 514,7           | -                  | -                    | 60 514,7       | 62 375,7       |
| 3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec             | 21 148,9           | -                  | -                    | 21 148,9       | 23 569,2       |
| 4. Société de développement des entreprises culturelles                                        | 41 784,0           | -                  | -                    | 41 784,0       | 39 646,7       |
| 5. Commission de reconnaissance des associations d'artistes et des associations de producteurs | 474,5              | -                  | -                    | 474,5          | 486,9          |
| 6. Société de télédiffusion du Québec                                                          | 57 970,1           | -                  | -                    | 57 970,1       | 53 856,6       |

Cont'd. on page 5 - 4

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners; agencies, institutions, municipalities and enterprises; support the realization of projects aimed at implementing the policy respecting the information highway; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support, throughout Québec, creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

## Allotment by Supercategory

| Expenditure Budget   | 1         | 2        | Elements<br>3 | 4        | 5     | 6        | Sub-<br>total |
|----------------------|-----------|----------|---------------|----------|-------|----------|---------------|
|                      | (\$ 000)  |          |               |          |       |          |               |
| Transfer             | 136 948,2 | 60 514,7 | 21 148,9      | 40 987,5 | 474,5 | 57 970,1 | 318 043,9     |
| Bad Debts and Others | -         | -        | -             | 796,5    | -     | -        | 796,5         |
|                      | 136 948,2 | 60 514,7 | 21 148,9      | 41 784,0 | 474,5 | 57 970,1 | 318 840,4     |

# Culture et Communications

## Program 2 (cont'd.)

| Elements                                                                          | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                   | (\$ 000)           |                    |                      |                |                |
| 7. Conseil des arts et des lettres du Québec                                      | 62 938,3           | -                  | -                    | 62 938,3       | 55 642,9       |
| 8. Bibliothèque nationale du Québec                                               | 21 934,1           | -                  | -                    | 21 934,1       | 21 795,7       |
|                                                                                   | 403 712,8          | -                  | -                    | 403 712,8      | 386 359,2      |
| Less:                                                                             |                    |                    |                      |                |                |
| Permanent Appropriations                                                          |                    |                    |                      |                |                |
| Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03) |                    |                    |                      |                |                |
| Element 3                                                                         |                    |                    |                      | 2 110,2        | 2 113,1        |
| Appropriations to be Voted                                                        |                    |                    |                      | 401 602,6      | 384 246,1      |

## Allotment by Supercategory

| Expenditure Budget   | Sub-total | 7        | Elements 8 | 2002-2003 | 2001-2002 |
|----------------------|-----------|----------|------------|-----------|-----------|
|                      |           |          | (\$ 000)   |           |           |
| Transfer             | 318 043,9 | 62 938,3 | 21 934,1   | 402 916,3 | 385 562,7 |
| Bad Debts and Others | 796,5     | -        | -          | 796,5     | 796,5     |
|                      | 318 840,4 | 62 938,3 | 21 934,1   | 403 712,8 | 386 359,2 |

### Charter of the French Language

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

### Allotment by Supercategory

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Culture et Communications

## Transfer Appropriations

|                                                                                                            | 2002-2003        | 2001-2002        |
|------------------------------------------------------------------------------------------------------------|------------------|------------------|
|                                                                                                            | (\$ 000)         |                  |
| <b>Program 2 - Support for Culture, Communications and Government Corporations</b>                         |                  |                  |
| Bibliothèque nationale du Québec                                                                           | 21 934,1         | 21 795,7         |
| Commission de reconnaissance des associations d'artistes et des associations de producteurs                | 474,5            | 466,9            |
| Conseil des arts et des lettres du Québec - operation                                                      | 5 538,3          | 5 242,9          |
| Assistance Programs for the Arts and Letters Administered by the Conseil des arts et des lettres du Québec | 57 400,0         | 50 400,0         |
| Musée d'Art contemporain de Montréal                                                                       | 8 351,2          | 8 335,2          |
| Musée de la Civilisation                                                                                   | 21 153,7         | 21 298,3         |
| Montréal Museum of Fine Arts                                                                               | 16 502,0         | 17 275,5         |
| Musée du Québec                                                                                            | 14 507,8         | 15 466,7         |
| Société de développement des entreprises culturelles - operations                                          | 5 905,7          | 5 368,4          |
| Société de développement des entreprises culturelles - assistance programs                                 | 35 081,8         | 33 481,8         |
| Société de la Place des Arts de Montréal                                                                   | 16 954,4         | 18 718,1         |
| Société de télédiffusion du Québec                                                                         | 57 970,1         | 53 856,6         |
| Société du Grand Théâtre de Québec                                                                         | 4 194,5          | 4 871,1          |
| Regional and Local Co-operation                                                                            | 4 114,2          | 3 569,0          |
| International Co-operation and Development                                                                 | 1 320,5          | 1 320,5          |
| Scientific and Technical Culture, Scientific and Cultural Recreation                                       | 3 196,7          | 3 196,7          |
| Support for the promotion of the arts, major events, and Quebec-wide players                               | 6 688,7          | 6 480,2          |
| Support for professional training, raising awareness and youth training                                    | 10 221,0         | 8 549,5          |
| Support for Heritage Development                                                                           | 24 575,4         | 21 126,5         |
| Support for the Information Highway and Communications Development                                         | 11 452,7         | 11 452,7         |
| Reading and Books                                                                                          | 18 733,7         | 18 733,7         |
| Support for Cultural Facilities                                                                            | 37 959,5         | 35 330,9         |
| Assistance for Museum Institutions                                                                         | 15 107,5         | 15 107,5         |
| Other Transfer Appropriations                                                                              | 3 578,3          | 4 118,3          |
| <b>Total Program 2</b>                                                                                     | <b>402 916,3</b> | <b>385 562,7</b> |
| <b>Program 3 - Charter of the French Language</b>                                                          |                  |                  |
| French Language Promotion and Broadcasting                                                                 | 727,4            | 727,4            |
| Other Transfer Appropriations                                                                              | 10,1             | 10,1             |
| <b>Total Program 3</b>                                                                                     | <b>737,5</b>     | <b>737,5</b>     |
| <b>Portfolio Total</b>                                                                                     | <b>403 653,8</b> | <b>386 300,2</b> |

## Allotment by Beneficiary

|                                     | 2002-2003        | 2001-2002        |
|-------------------------------------|------------------|------------------|
|                                     | (\$ 000)         |                  |
| Enterprises                         | 42 570,1         | 41 470,1         |
| Government Enterprises and Agencies | 156 984,3        | 155 419,9        |
| Educational Institutions            | 618,5            | 618,5            |
| Municipalities                      | 41 486,0         | 39 108,7         |
| Non-profit Organizations            | 152 372,0        | 142 338,6        |
| Individuals                         | 6 222,9          | 7 344,4          |
| <b>Portfolio Total</b>              | <b>403 653,8</b> | <b>386 300,2</b> |

# Culture et Communications

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                        | 2002-2003        | 2001-2002        |
|------------------------|------------------|------------------|
|                        | (\$ 000)         |                  |
| Remuneration           | 74 621,7         | 73 222,2         |
| Operating              | 61 890,3         | 60 290,3         |
| Capital                | 49 958,5         | 47 727,4         |
| Interest               | 46 433,4         | 45 865,6         |
| Support                | 170 749,9        | 159 194,7        |
| <b>Portfolio Total</b> | <b>403 653,8</b> | <b>386 300,2</b> |





# Éducation

6-1

| Programs                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    | (\$ 000)             |                |                |
| 1. Administration and Consulting               | 114 886,7          | 4 111,2            | 19 474,3             | 130 249,8      | 117 006,7      |
| 2. Tourism and Hotel Industry Training         | 17 426,2           | -                  | -                    | 17 426,2       | 16 512,1       |
| 3. Financial Assistance for Education          | 355 033,3          | 816,6              | 174 097,7            | 528 314,4      | 525 132,1      |
| 4. Pre-school, Primary and Secondary Education | 6 721 139,4        | -                  | -                    | 6 721 139,4    | 6 396 952,8    |
| 5. Higher Education                            | 3 371 163,3        | -                  | -                    | 3 371 163,3    | 3 222 149,1    |
| 6. Retirement Plans                            | 564 198,8          | -                  | -                    | 564 198,8      | 537 196,0      |
|                                                | 11 143 847,7       | 4 927,8            | 193 572,0            | 11 332 491,9   | 10 814 948,8   |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      | 640 987,0      | 599 839,6      |
| Appropriations to be Voted                     |                    |                    |                      | 10 691 504,9   | 10 215 109,2   |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003    | 2001-2002    |
|---------------------------------|--------------|--------------|
|                                 | (\$ 000)     |              |
| Remuneration                    | 81 516,9     | 76 492,9     |
| Operating                       | 45 076,4     | 42 540,5     |
| Transfer                        | 10 940 473,8 | 10 438 075,1 |
| Bad Debts and Others            | 76 778,6     | 77 950,0     |
| Total                           | 11 143 847,7 | 10 635 058,5 |
| Programs Staff Level            | 1 395        | 1 395        |
| Total Staff Level               | 1 395        | 1 395        |
| Capital Budget                  |              |              |
| Fixed Assets                    | 30 572,0     | 20 878,7     |
| Loans, Investments and Advances | 163 000,0    | 163 000,0    |
| Total                           | 193 572,0    | 183 878,7    |

| Elements                                                         | 2002-2003          |                    |                      |                | 2001-2002      |
|------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                  | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                  |                    |                    |                      | (\$ 000)       |                |
| 1. Administration                                                | 9 713,8            | 110,4              | 83,6                 | 9 687,0        | 9 168,6        |
| 2. Management Services                                           | 29 580,9           | 597,4              | 1 054,3              | 30 037,8       | 30 386,1       |
| 3. Administration of Pre-school, Primary and Secondary Education | 30 973,9           | 617,2              | 482,9                | 30 839,6       | 28 794,2       |
| 4. Higher Education Administration                               | 8 711,2            | 103,1              | 70,0                 | 8 678,1        | 8 289,9        |
| 5. Administration of Vocational and Technical Training           | 6 034,5            | 91,5               | 65,0                 | 6 008,0        | 5 491,3        |
| 6. Planning, Research and Information Technology                 | 25 618,5           | 2 531,0            | 17 683,5             | 40 771,0       | 30 690,5       |

Cont'd. on page 6 - 3

### Allotment by Supercategory

| Expenditure Budget |         |               |          |         |         |          | Sub-total |
|--------------------|---------|---------------|----------|---------|---------|----------|-----------|
| 1                  | 2       | Elements<br>3 | 4        | 5       | 6       |          |           |
|                    |         | (\$ 000)      |          |         |         |          |           |
| Remuneration       | 5 031,1 | 11 410,8      | 24 825,1 | 7 805,1 | 5 321,8 | 13 439,1 | 67 833,0  |
| Operating          | 2 096,8 | 18 170,1      | 5 818,8  | 906,1   | 712,7   | 12 179,4 | 39 883,9  |
| Transfer           | 2 585,9 | -             | 330,0    | -       | -       | -        | 2 915,9   |
|                    | 9 713,8 | 29 580,9      | 30 973,9 | 8 711,2 | 6 034,5 | 25 618,5 | 110 632,8 |
| Total Staff Level  | 66      | 101           | 465      | 126     | 102     | 275      | 1 135     |
| Capital Budget     |         |               |          |         |         |          |           |
| Fixed Assets       | 83,6    | 1 054,3       | 482,9    | 70,0    | 65,0    | 17 683,5 | 19 439,3  |
|                    | 83,6    | 1 054,3       | 482,9    | 70,0    | 65,0    | 17 683,5 | 19 439,3  |

| Elements                                               | 2002-2003             |                       |                         |                | 2001-2002      |
|--------------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                                        | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                                        |                       |                       |                         | (\$ 000)       |                |
| 7. Conseil supérieur de l'éducation                    | 2 279,0               | 20,6                  | 15,0                    | 2 273,4        | 2 253,7        |
| 8. Commission d'évaluation de l'enseignement collégial | 1 974,9               | 40,0                  | 20,0                    | 1 954,9        | 1 932,4        |
|                                                        | 114 886,7             | 4 111,2               | 19 474,3                | 130 249,8      | 117 006,7      |
| Less:                                                  |                       |                       |                         |                |                |
| Permanent Appropriations                               |                       |                       |                         |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                 |                       |                       |                         |                |                |
| Element 1                                              |                       |                       |                         | 9,6            | 9,6            |
| Appropriations to be Voted                             |                       |                       |                         | 130 240,2      | 116 997,1      |

| <b>Expenditure Budget</b> | <b>Sub-<br/>total</b> | <b>7</b>  | <b>Elements<br/>8</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------------------|-----------|-----------------------|------------------|------------------|
|                           |                       |           | <b>(\$ 000)</b>       |                  |                  |
| Remuneration              | 67 833,0              | 1 631,9   | 1 494,8               | 70 959,7         | 67 503,2         |
| Operating                 | 39 883,9              | 647,1     | 480,1                 | 41 011,1         | 39 295,1         |
| Transfer                  | 2 915,9               | -         | -                     | 2 915,9          | 2 915,9          |
|                           | 110 632,8             | 2 279,0   | 1 974,9               | 114 886,7        | 109 714,2        |
| <b>Total Staff Level</b>  | <b>1 135</b>          | <b>32</b> | <b>28</b>             | <b>1 195</b>     | <b>1 194</b>     |
| <b>Capital Budget</b>     |                       |           |                       |                  |                  |
| Fixed Assets              | 19 439,3              | 15,0      | 20,0                  | 19 474,3         | 10 561,2         |
|                           | 19 439,3              | 15,0      | 20,0                  | 19 474,3         | 10 561,2         |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

| Expenditure Budget | 1        | Element  | 2002-2003 | 2001-2002 |
|--------------------|----------|----------|-----------|-----------|
|                    |          | (\$ 000) |           |           |
| Transfer           | 17 426,2 |          | 17 426,2  | 16 512,1  |
|                    | 17 426,2 |          | 17 426,2  | 16 512,1  |

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

| Elements                          | 2002-2003          |                    |                                     | 2001-2002      |
|-----------------------------------|--------------------|--------------------|-------------------------------------|----------------|
|                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget Appropriations | Appropriations |
|                                   |                    |                    | (\$ 000)                            |                |
| 1. School Boards                  | 5 252 280,3        | -                  | - 5 252 280,3                       | 4 977 892,4    |
| 2. Special Status School Boards   | 156 076,6          | -                  | - 156 076,6                         | 142 220,9      |
| 3. Debt Service of School Boards  | 536 993,6          | -                  | - 536 993,6                         | 540 616,7      |
| 4. Private Education              | 324 211,8          | -                  | - 324 211,8                         | 307 298,7      |
| 5. Support for Education Partners | 44 914,7           | -                  | - 44 914,7                          | 37 319,4       |

Cont'd. on page 6 - 7

### Allotment by Supercategory

| Expenditure Budget | 1           | 2         | Elements<br>3 | 4         | 5        | Sub-<br>total |
|--------------------|-------------|-----------|---------------|-----------|----------|---------------|
|                    | (\$ 000)    |           |               |           |          |               |
|                    |             |           |               |           |          |               |
| Transfer           | 5 252 280,3 | 156 076,6 | 536 993,6     | 324 211,8 | 44 914,7 | 6 314 477,0   |
|                    | 5 252 280,3 | 156 076,6 | 536 993,6     | 324 211,8 | 44 914,7 | 6 314 477,0   |



# Éducation

## Program 4 (cont'd.)

| Elements                            | 2002-2003          |                    |                      |                | 2001-2002      |
|-------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                     |                    |                    |                      | (\$ 000)       |                |
| 6. School Transportation Assistance | 406 662,4          | -                  | -                    | 406 662,4      | 391 604,7      |
|                                     | 6 721 139,4        | -                  | -                    | 6 721 139,4    | 6 396 952,8    |
| Appropriations to be Voted          |                    |                    |                      | 6 721 139,4    | 6 396 952,8    |

## Allotment by Supercategory

| Expenditure Budget | Sub-total   | 6         | Elements | 2002-2003   | 2001-2002   |
|--------------------|-------------|-----------|----------|-------------|-------------|
|                    |             |           | (\$ 000) |             |             |
| Transfer           | 6 314 477,0 | 406 662,4 |          | 6 721 139,4 | 6 396 952,8 |
|                    | 6 314 477,0 | 406 662,4 |          | 6 721 139,4 | 6 396 952,8 |

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 3 may be carried over in 2003-2004 in an amount equivalent to up to 3% of this portion of the appropriation.

# Éducation

## Program 5 Higher Education

| Elements                        | 2002-2003             |                       |                         | 2001-2002      |                |
|---------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                 | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                 |                       |                       |                         | (\$ 000)       |                |
| 1. CEGEPs                       | 1 183 271,1           | -                     | -                       | 1 183 271,1    | 1 146 286,2    |
| 2. Universities                 | 1 641 345,1           | -                     | -                       | 1 641 345,1    | 1 539 391,7    |
| 3. Private College Education    | 79 990,1              | -                     | -                       | 79 990,1       | 77 175,2       |
| 4. Debt Service of CEGEPs       | 194 212,2             | -                     | -                       | 194 212,2      | 196 393,5      |
| 5. Debt Service of Universities | 264 044,8             | -                     | -                       | 264 044,8      | 256 628,0      |

Cont'd. on page 6 - 9

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

## Allotment by Supercategory

| Expenditure Budget | 1           | 2           | Elements<br>3 | 4         | 5         | Sub-<br>total |
|--------------------|-------------|-------------|---------------|-----------|-----------|---------------|
|                    |             |             | (\$ 000)      |           |           |               |
| Transfer           | 1 183 271,1 | 1 641 345,1 | 79 990,1      | 194 212,2 | 264 044,8 | 3 362 863,3   |
|                    | 1 183 271,1 | 1 641 345,1 | 79 990,1      | 194 212,2 | 264 044,8 | 3 362 863,3   |

# Éducation

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## Program 5 (cont'd.)

| Elements                          | 2002-2003          |                    |                      |                | 2001-2002      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                   |                    |                    |                      | (\$ 000)       |                |
| 6. Support for Education Partners | 8 300,0            | -                  | -                    | 8 300,0        | 6 274,5        |
|                                   | 3 371 163,3        | -                  | -                    | 3 371 163,3    | 3 222 149,1    |
| Appropriations to be Voted*       |                    |                    |                      | 3 371 163,3    | 3 222 149,1    |

\* The appropriations to be voted for this program include, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2003-2004 appearing following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget | Sub-total   | 6       | Elements | 2002-2003   | 2001-2002   |
|--------------------|-------------|---------|----------|-------------|-------------|
|                    |             |         | (\$ 000) |             |             |
| Transfer           | 3 362 863,3 | 8 300,0 |          | 3 371 163,3 | 3 222 149,1 |
|                    | 3 362 863,3 | 8 300,0 |          | 3 371 163,3 | 3 222 149,1 |

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 4 and 5 may be carried over in 2003-2004 in an amount equivalent to up to 3% of this portion of the appropriation.

| Elements                                                                                              | 2002-2003          |                    |                      | 2001-2002        |                  |
|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|------------------|------------------|
|                                                                                                       | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations   | Appropriations   |
|                                                                                                       |                    |                    |                      | (\$ 000)         |                  |
| 1. Teachers Pension Plan                                                                              | 116 368,0          | -                  | -                    | 116 368,0        | 108 095,0        |
| 2. Government and Public Employees Retirement Plan                                                    | 402 722,5          | -                  | -                    | 402 722,5        | 386 625,0        |
| 3. Pension Plan of Management Personnel                                                               | 45 108,3           | -                  | -                    | 45 108,3         | 42 476,0         |
|                                                                                                       | <u>564 198,8</u>   | <u>-</u>           | <u>-</u>             | <u>564 198,8</u> | <u>537 196,0</u> |
| Less:                                                                                                 |                    |                    |                      |                  |                  |
| Permanent Appropriations                                                                              |                    |                    |                      |                  |                  |
| Act respecting the Teachers Pension Plan,<br>(R.S.Q., c. R-11)<br>Element 1                           |                    |                    |                      | 116 368,0        | 108 095,0        |
| Act respecting the Government and Public Employees<br>Retirement Plan, (R.S.Q., c. R-10)<br>Element 2 |                    |                    |                      | 402 722,5        | 386 625,0        |
| Act respecting the Pension Plan of Management<br>Personnel, (2001, c.31)<br>Element 3                 |                    |                    |                      | 45 108,3         | 42 476,0         |
| Appropriations to be Voted                                                                            |                    |                    |                      | -                | -                |

### Allotment by Supercategory

| Expenditure Budget | 1         | 2         | Elements<br>3 | 2002-2003 | 2001-2002 |
|--------------------|-----------|-----------|---------------|-----------|-----------|
|                    |           |           | (\$ 000)      |           |           |
| Transfer           | 116 368,0 | 402 722,5 | 45 108,3      | 564 198,8 | 537 196,0 |
|                    | 116 368,0 | 402 722,5 | 45 108,3      | 564 198,8 | 537 196,0 |

# Éducation

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## Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2003-2004

|                              | 2003-2004       |
|------------------------------|-----------------|
|                              | (\$ 000)        |
| <b>Expenditure Budget</b>    |                 |
| Program 5 - Higher Education |                 |
| Element 2 - Universities     |                 |
| Transfer                     | 80 164,5        |
| <b>Portfolio Total</b>       | <b>80 164,5</b> |

These appropriations ensure the financing of a portion of the amount allocated for reinvestment in education within the framework of performance contracts signed with the universities. Due to the obligation to make sure of the achievement of results at the end of the academic year which arrives 2 months after the government's fiscal year, these amounts are chargeable to the 2003-2004 appropriations.

# Éducation

## Transfer Appropriations

|                                                                      | 2002-2003           | 2001-2002           |
|----------------------------------------------------------------------|---------------------|---------------------|
|                                                                      | (\$ 000)            |                     |
| <b>Program 1 - Administration and Consulting</b>                     |                     |                     |
| Other Transfer Appropriations                                        | 2 915,9             | 2 915,9             |
| <b>Program 2 - Tourism and Hotel Industry Training</b>               |                     |                     |
| Institut de tourisme et d'hôtellerie du Québec                       | 17 426,2            | 16 512,1            |
| <b>Program 3 - Financial Assistance for Education</b>                |                     |                     |
| Grants Following Loans                                               | 193 967,0           | 170 687,9           |
| Bank Interest and Reimbursement                                      | 62 214,1            | 84 886,0            |
| Other Transfer Appropriations                                        | 7 449,1             | 6 775,3             |
| Total Program 3                                                      | 263 630,2           | 262 349,2           |
| <b>Program 4 - Pre-school, Primary and Secondary Education</b>       |                     |                     |
| Employer Negotiating Committees                                      | 10 397,6            | 6 747,6             |
| Popular Education                                                    | 20 584,1            | 19 584,1            |
| Pre-school Education and Public Elementary and Secondary Instruction | 5 408 356,9         | 5 120 113,3         |
| Private Education                                                    | 324 211,8           | 307 298,7           |
| Debt Service of School Boards                                        | 536 993,6           | 540 616,7           |
| School Transportation                                                | 406 662,4           | 391 604,7           |
| Other Transfer Appropriations                                        | 13 933,0            | 10 987,7            |
| Total Program 4                                                      | 6 721 139,4         | 6 396 952,8         |
| <b>Program 5 - Higher Education</b>                                  |                     |                     |
| CEGEPs                                                               | 1 183 271,1         | 1 146 286,2         |
| Private College Education                                            | 79 990,1            | 77 175,2            |
| Debt Service for CEGEPs                                              | 194 212,2           | 196 393,5           |
| Debt Service for Universities                                        | 264 044,6           | 256 628,0           |
| University                                                           | 1 641 345,1         | 1 539 391,7         |
| Other Transfer Appropriations                                        | 8 300,0             | 6 274,5             |
| Total Program 5                                                      | 3 371 163,3         | 3 222 149,1         |
| <b>Program 6 - Retirement Plans</b>                                  |                     |                     |
| Government and Public Employees Retirement Plan                      | 402 722,5           | 386 625,0           |
| Teachers Pension Plan                                                | 116 368,0           | 108 095,0           |
| Pension Plan of Management Personnel                                 | 45 108,3            | 42 476,0            |
| Total Program 6                                                      | 564 198,8           | 537 196,0           |
| <b>Portfolio Total</b>                                               | <b>10 940 473,6</b> | <b>10 438 075,1</b> |

# Éducation

## Transfer Appropriations (cont'd.)

### Allotment by Beneficiary

|                                     | 2002-2003           | 2001-2002           |
|-------------------------------------|---------------------|---------------------|
|                                     | (\$ 000)            |                     |
| Government Enterprises and Agencies | 18 726,2            | 17 812,1            |
| Educational Institutions            | 10 616 249,8        | 10 122 721,7        |
| Non-profit Organizations            | 41 867,6            | 35 192,1            |
| Individuals                         | 263 630,2           | 262 349,2           |
| <b>Portfolio Total</b>              | <b>10 940 473,8</b> | <b>10 438 075,1</b> |

### Allotment by Expenditure Category

|                        | 2002-2003           | 2001-2002           |
|------------------------|---------------------|---------------------|
|                        | (\$ 000)            |                     |
| Remuneration           | 8 388 970,1         | 7 951 436,6         |
| Operating              | 790 668,6           | 755 257,9           |
| Capital                | 413 530,8           | 365 177,9           |
| Interest               | 621 181,1           | 666 039,0           |
| Support                | 726 123,2           | 700 163,7           |
| <b>Portfolio Total</b> | <b>10 940 473,8</b> | <b>10 438 075,1</b> |





# Emploi, Solidarité sociale

| Programs                          | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                   | (\$ 000)           |                    |                      |                |                |
| 1. Employment Assistance Measures | 962 610,5          | -                  | -                    | 962 610,5      | 960 050,9      |
| 2. Financial Assistance Measures  | 2 801 343,6        | -                  | 100,0                | 2 801 443,6    | 2 948 783,5    |
| 3. Management Support             | 203 828,5          | 1 141,6            | 1 826,2              | 204 513,1      | 197 776,2      |
|                                   | 3 967 782,6        | 1 141,6            | 1 926,2              | 3 968 567,2    | 4 106 610,6    |
| Less:                             |                    |                    |                      |                |                |
| Permanent Appropriations          |                    |                    |                      | 9 319,2        | 34 819,2       |
| Carry-over Appropriations         |                    |                    |                      | 9 980,0        | -              |
| Appropriations Already Voted      |                    |                    |                      | 287 000,0      | -              |
| Appropriations to be Voted        |                    |                    |                      | 3 662 288,0    | 4 071 791,4    |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003   | 2001-2002   |
|---------------------------------|-------------|-------------|
|                                 | (\$ 000)    |             |
| Remuneration                    | 209 425,2   | 194 946,2   |
| Operating                       | 136 706,1   | 139 457,6   |
| Allocation to a special fund    | 1 003 798,4 | 1 001 276,4 |
| Transfer                        | 2 608 552,9 | 2 735 995,8 |
| Bad Debts and Others            | 9 300,0     | 34 800,0    |
| Total                           | 3 967 782,6 | 4 106 476,0 |
| Programs Staff Level            | 3 787       | 3 787       |
| Special Funds Staff Level       | 2 693       | 2 693       |
| Total Staff Level               | 6 480       | 6 480       |
| Capital Budget                  |             |             |
| Fixed Assets                    | 1 176,2     | 1 176,2     |
| Loans, Investments and Advances | 750,0       | 100,0       |
| Total                           | 1 926,2     | 1 276,2     |

# Emploi, Solidarité sociale

## Program 1 Employment Assistance Measures

| Elements                                                                                                                                                      | 2002-2003          |                    |                      | 2001-2002        |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|------------------|------------------|
|                                                                                                                                                               | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations   | Appropriations   |
|                                                                                                                                                               |                    |                    |                      | (\$ 000)         |                  |
| 1. Emploi-Québec                                                                                                                                              | 958 946,8          | -                  | -                    | 958 946,8        | 956 424,8        |
| 2. Employment Policies                                                                                                                                        | 1 885,7            | -                  | -                    | 1 885,7          | 1 848,1          |
| 3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training* | 1 778,0            | -                  | -                    | 1 778,0          | 1 778,0          |
|                                                                                                                                                               | 962 610,5          | -                  | -                    | 962 610,5        | 960 050,9        |
| <b>Appropriations to be Voted</b>                                                                                                                             |                    |                    |                      | <b>962 610,5</b> | <b>960 050,9</b> |

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the national, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). The program also aims to develop employment policies.

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

## Allotment by Supercategory

| Expenditure Budget           | 1         | 2         | Elements<br>3 | 2002-2003 | 2001-2002 |
|------------------------------|-----------|-----------|---------------|-----------|-----------|
|                              |           |           | (\$ 000)      |           |           |
| Remuneration                 | -         | 1 658,7   | -             | 1 658,7   | 1 621,1   |
| Operating                    | -         | 227,0     | -             | 227,0     | 227,0     |
| Allocation to a special fund | 958 946,8 | -         | -             | 958 946,8 | 956 424,8 |
| Transfer                     | -         | -         | 1 778,0       | 1 778,0   | 1 778,0   |
|                              | 958 946,8 | 1 885,7   | 1 778,0       | 962 610,5 | 960 050,9 |
| <b>Total Staff Level</b>     | -         | <b>32</b> | -             | <b>32</b> | <b>32</b> |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations from element 2 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfer" portion, and this in the case where this amount has not been increased by recourse to the contingency fund.

### Financial Assistance Measures

Cont'd. on page 7-4

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Moreover, this program seeks to promote lasting employment integration for long-term beneficiaries of employment assistance by offering them temporary supplements to their employment income. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et pêcheurs crisis with the amounts required to support their traditional activities as members of that community. Lastly, it aims to develop income security policies.

### Allotment by Supercategory

| Expenditure Budget              | Elements     |           |             |          |          |          | Sub-total    |
|---------------------------------|--------------|-----------|-------------|----------|----------|----------|--------------|
|                                 | 1            | 2         | 3           | 4        | 5        | 6        |              |
|                                 | (\$ 000)     |           |             |          |          |          |              |
| Remuneration                    | 132 155,3    | 4 398,0   | -           | -        | -        | -        | 136 553,3    |
| Operating                       | 57 089,0     | 755,5     | -           | -        | -        | -        | 57 844,5     |
| Transfer                        | 1 000,0      | 2 350,0   | 2 480 991,5 | 29 000,0 | 33 453,3 | 16 751,0 | 2 543 545,8  |
| Bad Debts and Others            | -            | -         | 9 300,0     | -        | -        | -        | 9 300,0      |
|                                 | 190 244,3    | 7 503,5   | 2 470 291,5 | 29 000,0 | 33 453,3 | 16 751,0 | 2 747 243,6  |
| <b>Total Staff Level</b>        | <b>2 612</b> | <b>78</b> | <b>-</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>2 690</b> |
| <b>Capital Budget</b>           |              |           |             |          |          |          |              |
| Loans, Investments and Advances | -            | -         | 100,0       | -        | -        | -        | 100,0        |
|                                 | -            | -         | 100,0       | -        | -        | -        | 100,0        |

# Emploi, Solidarité sociale

## Program 2 (cont'd.)

| Elements                                                                                                                                                                                                            | 2002-2003          |                    |                      | 2001-2002          |                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
|                                                                                                                                                                                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations     | Appropriations     |
|                                                                                                                                                                                                                     |                    |                    |                      | (\$ 000)           |                    |
| 7. Maternity Allowances                                                                                                                                                                                             | 7 600,0            | -                  | -                    | 7 600,0            | 7 300,0            |
| 8. Action emploi                                                                                                                                                                                                    | 36 900,0           | -                  | -                    | 36 900,0           | 8 425,4            |
| 9. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures* | 9 600,0            | -                  | -                    | 9 600,0            | 9 600,0            |
|                                                                                                                                                                                                                     | 2 801 343,6        | -                  | 100,0                | 2 801 443,6        | 2 948 783,5        |
| <b>Less:</b>                                                                                                                                                                                                        |                    |                    |                      |                    |                    |
| Permanent Appropriations                                                                                                                                                                                            |                    |                    |                      |                    |                    |
| Financial Administration Act, (2000, c. 15)                                                                                                                                                                         |                    |                    |                      |                    |                    |
| Element 3                                                                                                                                                                                                           |                    |                    |                      | 9 300,0            | 34 800,0           |
| Carry-over Appropriations                                                                                                                                                                                           |                    |                    |                      |                    |                    |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                                                                                                                                                                      |                    |                    |                      | 3 950,0            | -                  |
| Appropriations Already Voted                                                                                                                                                                                        |                    |                    |                      |                    |                    |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                                                                                                                                                                      |                    |                    |                      | 287 000,0          | -                  |
| <b>Appropriations to be Voted**</b>                                                                                                                                                                                 |                    |                    |                      | <b>2 501 193,6</b> | <b>2 913 983,5</b> |

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

\*\* The appropriations to be voted for this program include, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2003-2004 appearing following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget              | Sub-total    | 7        | Elements |          | 2002-2003    | 2001-2002    |
|---------------------------------|--------------|----------|----------|----------|--------------|--------------|
|                                 |              |          | 8        | 9        |              |              |
|                                 |              |          | (\$ 000) |          |              |              |
| Remuneration                    | 136 553,3    | -        | -        | -        | 136 553,3    | 130 924,9    |
| Operating                       | 57 844,5     | -        | -        | -        | 57 844,5     | 57 739,3     |
| Transfer                        | 2 543 545,8  | 7 600,0  | 36 900,0 | 9 600,0  | 2 597 645,8  | 2 725 219,3  |
| Bad Debts and Others            | 9 300,0      | -        | -        | -        | 9 300,0      | 34 800,0     |
|                                 | 2 747 243,6  | 7 600,0  | 36 900,0 | 9 600,0  | 2 801 343,6  | 2 948 683,5  |
| <b>Total Staff Level</b>        | <b>2 690</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2 690</b> | <b>2 690</b> |
| <b>Capital Budget</b>           |              |          |          |          |              |              |
| Loans, Investments and Advances | 100,0        | -        | -        | -        | 100,0        | 100,0        |
|                                 | 100,0        | -        | -        | -        | 100,0        | 100,0        |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Emploi, Solidarité sociale

## Program 3 Management Support

| Elements                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                | (\$ 000)           |                    |                      |                |                |
| 1. Administration                              | 12 162,5           | -                  | -                    | 12 162,5       | 11 589,1       |
| 2. Management Services                         | 163 576,5          | 1 141,6            | 1 176,2              | 163 611,1      | 159 157,8      |
| 3. Collection Centre                           | 6 734,5            | -                  | 650,0                | 7 384,5        | 6 175,0        |
| 4. Planning and Citizen Services               | 21 355,0           | -                  | -                    | 21 355,0       | 20 854,3       |
|                                                | 203 828,5          | 1 141,6            | 1 826,2              | 204 513,1      | 197 776,2      |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)         |                    |                    |                      |                |                |
| Element 1                                      |                    |                    |                      | 19,2           | 19,2           |
| Carry-over Appropriations                      |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 6 010,0        | -              |
| Appropriations to be Voted*                    |                    |                    |                      | 196 483,9      | 197 757,0      |

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

\* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget              | 1        | 2         | Elements<br>3 | 4        | 2002-2003 | 2001-2002 |
|---------------------------------|----------|-----------|---------------|----------|-----------|-----------|
|                                 | (\$ 000) |           |               |          |           |           |
| Remuneration                    | 9 823,6  | 45 734,7  | 6 075,7       | 9 579,2  | 71 213,2  | 62 400,2  |
| Operating                       | 1 888,9  | 72 990,2  | 658,8         | 3 096,7  | 78 634,6  | 81 491,3  |
| Allocation to a special fund    | -        | 44 851,6  | -             | -        | 44 851,6  | 44 851,6  |
| Transfer                        | 450,0    | -         | -             | 8 679,1  | 9 129,1   | 8 998,5   |
|                                 | 12 162,5 | 163 576,5 | 6 734,5       | 21 355,0 | 203 828,5 | 197 741,6 |
| Total Staff Level               | 166      | 587       | 112           | 201      | 1 065     | 1 065     |
| Capital Budget                  |          |           |               |          |           |           |
| Fixed Assets                    | -        | 1 176,2   | -             | -        | 1 176,2   | 1 176,2   |
| Loans, Investments and Advances | -        | -         | 650,0         | -        | 650,0     | -         |
|                                 | -        | 1 176,2   | 650,0         | -        | 1 826,2   | 1 176,2   |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations from elements 1, 2 and 4 of this program be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfers" portion, and this in the case where this amount has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3 may be carried over in 2003-2004, up to an amount of \$1,000,000, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.



## Emploi, Solidarité sociale

### Net Voted Appropriation

|                                                          | 2002-2003 | 2001-2002 |
|----------------------------------------------------------|-----------|-----------|
|                                                          | (\$ 000)  |           |
| <b>Program 3 - Management Support</b>                    |           |           |
| Program Spending (Excluding Depreciation)                | 202 686,9 | 197 015,6 |
| Less: Revenues Pertaining to the Net Voted Appropriation | 1 300,0   | 7 000,0   |
| Net Voted Appropriation                                  | 201 386,9 | 190 015,6 |

This net voted appropriation, granted in conjunction with a management agreement concluded between the minister responsible and the Conseil du trésor, concerns the operations of the Collection Centre, which is responsible for recovering the Department's income security receivables. The revenues derived from this net voted appropriation come from amounts recovered, by the Collection Centre, in respect of warrantors in default and cancelled debts.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation in respect of this program by an amount equivalent to one-third of the revenues that exceed \$1,300,000.



## Emploi, Solidarité sociale

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### Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2003-2004

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|                                                                            | 2003-2004<br>(\$ 000) |
|----------------------------------------------------------------------------|-----------------------|
| <b>Expenditure Budget</b>                                                  |                       |
| Program 2 - Financial Assistance Measures                                  |                       |
| Element 3 - Employment Assistance                                          |                       |
| Transfer                                                                   | 275 000,0             |
| Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris |                       |
| Transfer                                                                   | 4 000,0               |
| Program Total                                                              | 279 000,0             |
| Portfolio Total                                                            | 279 000,0             |

These appropriations are intended to allow for the payment, before April 1st, 2003, of benefits chargeable to the 2003-2004 fiscal year.

# Emploi, Solidarité sociale

## Appropriations allocated to Special Funds

|                                                                       | 2002-2003          | 2001-2002          |
|-----------------------------------------------------------------------|--------------------|--------------------|
|                                                                       | (\$ 000)           |                    |
| <b>Program 1 - Employment Assistance Measures</b>                     |                    |                    |
| Labour Market Development Fund                                        | 958 946,8          | 956 424,8          |
| Fonds national de formation de la main-d'oeuvre                       | -                  | -                  |
| Total Program 1                                                       | 958 946,8          | 956 424,8          |
| <b>Program 2 - Financial Assistance Measures</b>                      |                    |                    |
| Fund to Combat Poverty Through Reintegration into the Labour Market   | -                  | -                  |
| <b>Program 3 - Management Support</b>                                 |                    |                    |
| Assistance Fund for Independent Community Action                      | -                  | -                  |
| Information Technology Fund of the ministère de la Solidarité sociale | 44 851,6           | 44 851,6           |
| Total Program 3                                                       | 44 851,6           | 44 851,6           |
| <b>Total</b>                                                          | <b>1 003 798,4</b> | <b>1 001 276,4</b> |
| <b>Total Staff Level</b>                                              | <b>2 693</b>       | <b>2 693</b>       |

## Allotment by Expenditure Category

|              | 2002-2003          | 2001-2002          |
|--------------|--------------------|--------------------|
|              | (\$ 000)           |                    |
| Remuneration | 155 004,3          | 153 822,0          |
| Operating    | 17 365,6           | 16 769,1           |
| Capital      | 40 903,1           | 40 137,6           |
| Interest     | 3 528,5            | 4 400,8            |
| Support      | 786 996,9          | 786 146,9          |
| <b>Total</b> | <b>1 003 798,4</b> | <b>1 001 276,4</b> |

# Emploi, Solidarité sociale

## Transfer Appropriations

|                                                                   | 2002-2003          | 2001-2002          |
|-------------------------------------------------------------------|--------------------|--------------------|
|                                                                   | (\$ 000)           |                    |
| <b>Program 1 - Employment Assistance Measures</b>                 |                    |                    |
| Other Transfer Appropriations                                     | 1 778,0            | 1 778,0            |
| <b>Program 2 - Financial Assistance Measures</b>                  |                    |                    |
| Action emploi                                                     | 36 900,0           | 8 425,4            |
| Parental Wage Assistance Program                                  | 33 453,3           | 38 053,3           |
| Maternity Allowances                                              | 7 600,0            | 7 300,0            |
| Employment Insurance                                              | 2 470 591,5        | 2 623 944,3        |
| Management of Destitution Resulting from the Family Benefits Plan | 29 000,0           | 29 000,0           |
| Office de la sécurité du revenu des chasseurs et piégeurs cris    | 16 751,0           | 17 496,3           |
| Other Transfer Appropriations                                     | 3 350,0            | 1 000,0            |
| <b>Total Program 2</b>                                            | <b>2 597 645,8</b> | <b>2 725 219,3</b> |
| <b>Program 3 - Management Support</b>                             |                    |                    |
| Tribunal administratif du Québec                                  | 8 679,1            | 8 548,5            |
| Other Transfer Appropriations                                     | 450,0              | 450,0              |
| <b>Total Program 3</b>                                            | <b>9 129,1</b>     | <b>8 998,5</b>     |
| <b>Portfolio Total</b>                                            | <b>2 606 552,9</b> | <b>2 735 995,8</b> |

## Allotment by Beneficiary

|                                     | 2002-2003          | 2001-2002          |
|-------------------------------------|--------------------|--------------------|
|                                     | (\$ 000)           |                    |
| Enterprises                         | 4 800,0            | 4 800,0            |
| Government Enterprises and Agencies | 9 810,7            | 9 640,9            |
| Municipalities                      | 500,0              | 500,0              |
| Non-profit Organizations            | 9 878,0            | 7 528,0            |
| Individuals                         | 2 583 584,2        | 2 713 526,9        |
| <b>Portfolio Total</b>              | <b>2 606 552,9</b> | <b>2 735 995,8</b> |

## Allotment by Expenditure Category

|                        | 2002-2003          | 2001-2002          |
|------------------------|--------------------|--------------------|
|                        | (\$ 000)           |                    |
| Remuneration           | 8 048,6            | 7 917,7            |
| Operating              | 1 675,5            | 1 636,6            |
| Capital                | 86,6               | 86,6               |
| Support                | 2 598 742,2        | 2 726 354,9        |
| <b>Portfolio Total</b> | <b>2 606 552,9</b> | <b>2 735 995,8</b> |



# Environnement

| Programs                                            | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                     |                    |                    | (\$ 000)             |                |                |
| 1. Environmental Protection                         | 176 701,2          | 6 138,6            | 12 305,3             | 182 867,9      | 165 789,6      |
| 2. Bureau d'audiences publiques sur l'environnement | 4 536,8            | 49,6               | 20,4                 | 4 509,6        | 4 447,4        |
|                                                     | 181 240,0          | 6 188,2            | 12 325,7             | 187 377,5      | 170 237,0      |
| Less:                                               |                    |                    |                      |                |                |
| Permanent Appropriations                            |                    |                    |                      | 34,6           | 34,6           |
| Carry-over Appropriations                           |                    |                    |                      | 750,0          | -              |
| Appropriations to be Voted                          |                    |                    |                      | 186 592,9      | 170 202,4      |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003 | 2001-2002 |
|----------------------|-----------|-----------|
|                      | (\$ 000)  |           |
| Remuneration         | 106 342,1 | 101 503,6 |
| Operating            | 44 084,5  | 41 054,0  |
| Transfer             | 30 788,4  | 23 591,9  |
| Bad Debts and Others | 25,0      | 25,0      |
| Total                | 181 240,0 | 166 174,5 |
| Programs Staff Level | 1 839     | 1 835     |
| Total Staff Level    | 1 839     | 1 835     |
| Capital Budget       |           |           |
| Fixed Assets         | 12 325,7  | 10 250,7  |
| Total                | 12 325,7  | 10 250,7  |

# Environnement

## Program 1 Environmental Protection

| Elements                                              | 2002-2003          |                    |                      |                | 2001-2002      |
|-------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                       | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                       |                    |                    |                      | (\$ 000)       |                |
| 1. Environmental Policies and Sustainable Development | 26 008,5           | -                  | 1 696,3              | 27 704,8       | 22 675,7       |
| 2. Environmental Evaluations and Coordination         | 16 552,2           | -                  | 88,0                 | 16 640,2       | 15 940,5       |
| 3. Environmental Protection and Restoration           | 77 389,1           | -                  | 8 149,3              | 85 538,4       | 75 430,2       |
| 4. Administration                                     | 6 055,8            | -                  | 29,4                 | 6 085,2        | 6 118,8        |
| 5. Management Services                                | 50 695,6           | 6 138,6            | 2 342,3              | 46 899,3       | 45 624,4       |
|                                                       | 176 701,2          | 6 138,6            | 12 305,3             | 182 867,9      | 165 789,6      |
| Less:                                                 |                    |                    |                      |                |                |
| Permanent Appropriations                              |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                |                    |                    |                      |                |                |
| Element 4                                             |                    |                    |                      | 9,6            | 9,6            |
| Financial Administration Act, (2000, c. 15)           |                    |                    |                      |                |                |
| Element 5                                             |                    |                    |                      | 25,0           | 25,0           |
| Carry-over Appropriations                             |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)        |                    |                    |                      | 750,0          | -              |
| Appropriations to be Voted*                           |                    |                    |                      | 182 083,3      | 165 755,0      |

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water soil and air pollution, restoring sites, and protection of environments and resources.

\* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

### Allotment by Supercategory

| Expenditure Budget   | 1        | 2        | Elements<br>3 | 4       | 5        | 2002-2003 | 2001-2002 |
|----------------------|----------|----------|---------------|---------|----------|-----------|-----------|
|                      |          |          | (\$ 000)      |         |          |           |           |
| Remuneration         | 16 042,4 | 8 949,6  | 51 363,4      | 5 054,0 | 21 365,1 | 102 774,5 | 98 001,2  |
| Operating            | 3 103,7  | 1 193,3  | 8 780,5       | 746,8   | 29 289,0 | 43 113,3  | 40 079,8  |
| Transfer             | 6 862,4  | 6 409,3  | 17 245,2      | 255,0   | 16,5     | 30 788,4  | 23 591,9  |
| Bad Debts and Others | -        | -        | -             | -       | 25,0     | 25,0      | 25,0      |
|                      | 26 008,5 | 16 552,2 | 77 389,1      | 6 055,8 | 50 695,6 | 176 701,2 | 161 697,9 |
| Total Staff Level    | 277      | 182      | 1 044         | 77      | 193      | 1 773     | 1 769     |
| Capital Budget       |          |          |               |         |          |           |           |
| Fixed Assets         | 1 696,3  | 88,0     | 8 149,3       | 29,4    | 2 342,3  | 12 305,3  | 10 230,3  |
|                      | 1 696,3  | 88,0     | 8 149,3       | 29,4    | 2 342,3  | 12 305,3  | 10 230,3  |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations from elements 1, 2, 4 and 5 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfers" portion, and this in the case where this amount has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3, excluding the "Transfers" portion, may be carried over in 2003-2004, up to an amount of \$2,158,300, including \$600,000 for the Centre d'expertise hydrique du Québec and \$161,800 for the Centre d'expertise en analyse environnementale du Québec, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.







# Environnement

## Net Voted Appropriation

|                                                           | 2002-2003 | 2001-2002 |
|-----------------------------------------------------------|-----------|-----------|
|                                                           | (\$ 000)  |           |
| <b>Program 1 - Environmental Protection</b>               |           |           |
| Program Spending (Excluding Depreciation)                 | 170 562,6 | 155 059,4 |
| Less: Revenues Pertaining to the Net Voted Appropriation* | 2 350,0   | 350,0     |
| Net Voted Appropriation                                   | 168 212,6 | 154 709,4 |

This net voted appropriation follows up on two management agreements between the minister responsible and the Conseil du trésor:

- Centre d'expertise en analyse environnementale du Québec

This net voted appropriation concerns in part the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$350,000.

- Centre d'expertise hydrique du Québec

This net voted appropriation also concerns in part the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularisation of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$2,000,000.

\* Revenues associated with net voted appropriations for fiscal year 2001-2002 only concern activities of the Centre d'expertise en analyse environnementale du Québec.

# Environnement

## Transfer Appropriations

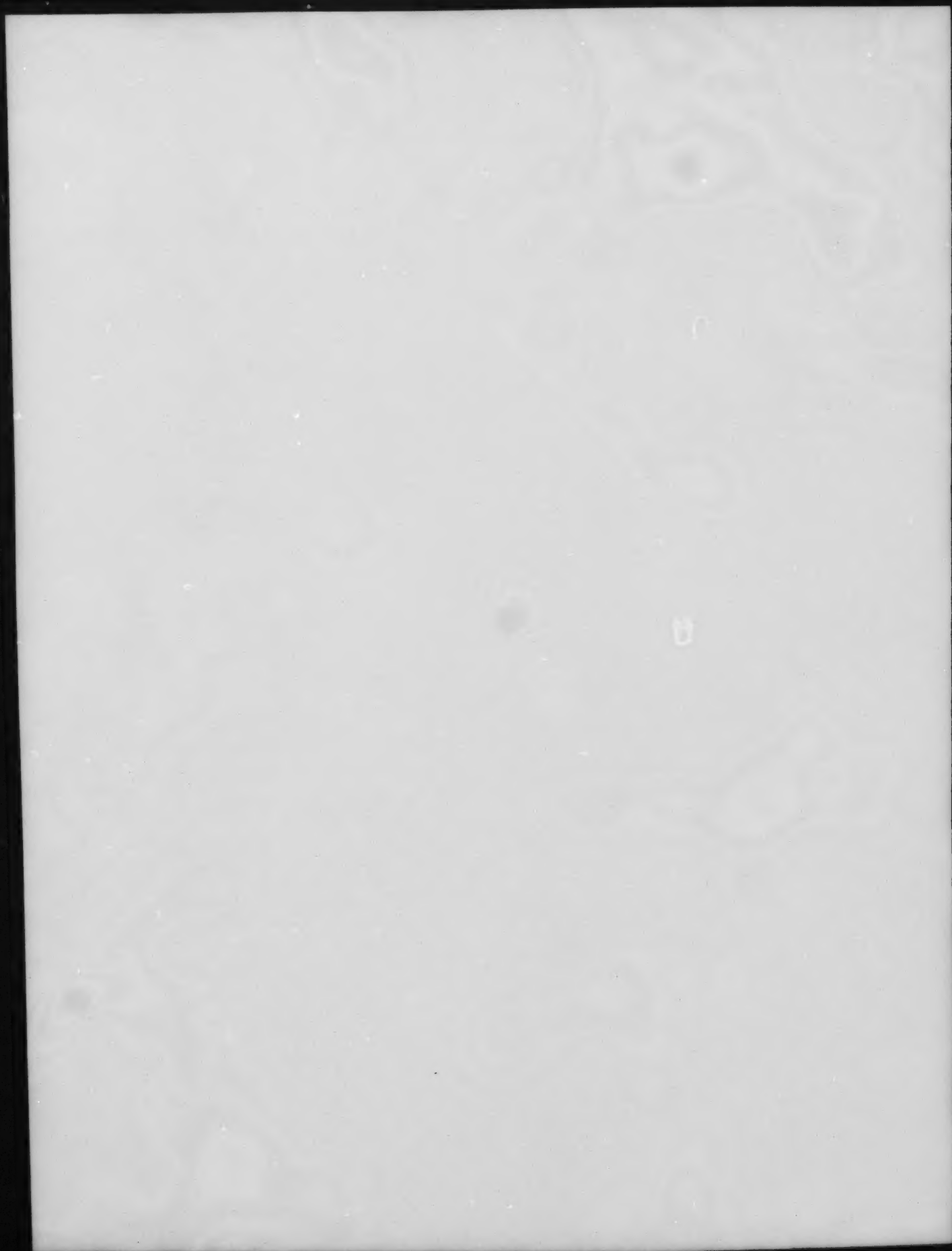
|                                                                          | 2002-2003       | 2001-2002       |
|--------------------------------------------------------------------------|-----------------|-----------------|
|                                                                          | (\$ 000)        |                 |
| <b>Program 1 - Environmental Protection</b>                              |                 |                 |
| Air Purification                                                         | 1 662,4         | 1 662,4         |
| Contaminated Land Rehabilitation Program                                 | 15 142,0        | 10 927,0        |
| Support Program for Community Enterprises involved with Waste Management | 3 000,0         | 3 000,0         |
| Partnership Program for Private Stewardship                              | 900,0           | -               |
| St. Lawrence Vision 2000                                                 | 620,0           | 731,0           |
| Support for Environmental Management in Agricultural Areas               | 1 700,0         | 2 000,0         |
| Support for Municipal Bodies - Waste Management Plans                    | 1 550,0         | 1 050,0         |
| Support for Environmental Agencies                                       | 1 995,0         | 2 295,0         |
| Subsidies for Environmental Research and Development                     | 800,0           | 500,0           |
| Other Transfer Appropriations                                            | 3 419,0         | 1 426,5         |
| <b>Total Program 1</b>                                                   | <b>30 788,4</b> | <b>23 591,9</b> |
| <b>Portfolio Total</b>                                                   | <b>30 788,4</b> | <b>23 591,9</b> |

## Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Government Enterprises and Agencies | 268,5           | 242,8           |
| Municipalities                      | 18 354,4        | 13 639,4        |
| Non-profit Organizations            | 12 165,5        | 9 709,7         |
| <b>Portfolio Total</b>              | <b>30 788,4</b> | <b>23 591,9</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Capital                | 12 179,8        | 10 176,7        |
| Interest               | 2 962,2         | 750,3           |
| Support                | 15 646,4        | 12 664,9        |
| <b>Portfolio Total</b> | <b>30 788,4</b> | <b>23 591,9</b> |



# Famille, Enfance et Condition féminine

| Programs                                 | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                          |                    |                    |                      |                |                |
|                                          |                    |                    | (5 000)              |                |                |
| 1. Planning, Research and Administration | 42 148,9           | 2 255,5            | 4 432,5              | 44 325,9       | 41 387,5       |
| 2. Family and Child Services             | 1 210 011,4        | -                  | -                    | 1 210 011,4    | 1 024 438,6    |
| 3. Family Benefits                       | 595 945,0          | -                  | -                    | 595 945,0      | 603 890,0      |
| 4. Advisory Bodies                       | 3 707,5            | -                  | 2,0                  | 3 709,5        | 3 521,9        |
| 5. Status of Women                       | 7 255,6            | 56,0               | 25,0                 | 7 224,6        | 7 067,4        |
|                                          | 1 859 068,4        | 2 311,5            | 4 459,5              | 1 861 216,4    | 1 680 305,4    |
| Less:                                    |                    |                    |                      |                |                |
| Permanent Appropriations                 |                    |                    |                      | 2 484,6        | 9,6            |
| Carry-over Appropriations                |                    |                    |                      | 1 250,0        | -              |
| Appropriations Already Voted             |                    |                    |                      | 130 400,0      | -              |
| Appropriations to be Voted               |                    |                    |                      | 1 727 061,8    | 1 680 295,8    |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003   | 2001-2002   |
|---------------------------------|-------------|-------------|
|                                 |             |             |
|                                 |             | (5 000)     |
| Remuneration                    | 30 919,5    | 29 906,3    |
| Operating                       | 17 428,3    | 16 468,9    |
| Transfer                        | 1 808 245,6 | 1 632 783,8 |
| Bad Debts and Others            | 2 475,0     | -           |
| Total                           | 1 859 068,4 | 1 679 161,0 |
| Programs Staff Level            | 566         | 546         |
| Total Staff Level               | 566         | 546         |
| Capital Budget                  |             |             |
| Fixed Assets                    | 4 457,5     | 3 427,0     |
| Loans, Investments and Advances | 2,0         | 2,0         |
| Total                           | 4 459,5     | 3 429,0     |

| Elements                                                                | 2002-2003          |                    |                      | 2001-2002      |                |
|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                         | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                         |                    |                    |                      | (\$ 000)       |                |
| 1. Direction, Planning, Research and Management Services                | 28 186,5           | 2 255,5            | 4 432,5              | 30 363,5       | 26 246,7       |
| 2. Administration of Child Care and other Family and Childhood Services | 13 962,4           | -                  | -                    | 13 962,4       | 15 140,8       |
|                                                                         | 42 148,9           | 2 255,5            | 4 432,5              | 44 325,9       | 41 387,5       |
| Less:                                                                   |                    |                    |                      |                |                |
| Permanent Appropriations                                                |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                                  |                    |                    |                      |                |                |
| Element 1                                                               |                    |                    |                      | 9,8            | 9,8            |
| Carry-over Appropriations                                               |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                          |                    |                    |                      | 1 150,0        | -              |
| Appropriations to be Voted                                              |                    |                    |                      | 43 186,3       | 41 377,9       |

### Allotment by Supercategory

| <b>Expenditure Budget</b>       | <b>1</b>        | <b>2</b>        | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------------|-----------------|-----------------|-----------------|------------------|------------------|
|                                 |                 |                 | <b>(\$ 000)</b> |                  |                  |
| Remuneration                    | 12 791,4        | 11 964,0        |                 | 24 755,4         | 23 945,6         |
| Operating                       | 13 220,1        | 1 998,4         |                 | 15 218,5         | 14 404,5         |
| Transfer                        | 2 175,0         | -               |                 | 2 175,0          | 1 875,0          |
|                                 | <u>28 186,5</u> | <u>13 962,4</u> |                 | <u>42 148,9</u>  | <u>40 225,1</u>  |
| <b>Total Staff Level</b>        | <b>226</b>      | <b>233</b>      |                 | <b>450</b>       | <b>439</b>       |
| <b>Capital Budget</b>           |                 |                 |                 |                  |                  |
| Fixed Assets                    | 4 430,5         | -               |                 | 4 430,5          | 3 400,0          |
| Loans, Investments and Advances | 2,0             | -               |                 | 2,0              | 2,0              |
|                                 | <u>4 432,5</u>  | <u>-</u>        |                 | <u>4 432,5</u>   | <u>3 402,0</u>   |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.





# Famille, Enfance et Condition féminine

## Program 3 Family Benefits

| Elements                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    |                      | (\$ 000)       |                |
| 1. Family Allowance                            | 529 411,7          | -                  | -                    | 529 411,7      | 540 400,0      |
| 2. Allowance for Handicapped Children          | 40 163,3           | -                  | -                    | 40 163,3       | 38 400,0       |
| 3. Administrative Support                      | 26 370,0           | -                  | -                    | 26 370,0       | 25 090,0       |
|                                                | 595 945,0          | -                  | -                    | 595 945,0      | 603 890,0      |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      |                |                |
| Financial Administration Act, (2000, c. 15)    |                    |                    |                      |                |                |
| Element 1                                      |                    |                    |                      | 2 311,7        | -              |
| Element 2                                      |                    |                    |                      | 63,3           | -              |
| Appropriations Already Voted                   |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 45 400,0       | -              |
| Appropriations to be Voted*                    |                    |                    |                      | 548 170,0      | 603 890,0      |

This program distributes family benefits which include the family allowance and the allowance for handicapped children. It also includes the administrative and management costs of this program.

\* The appropriations to be voted for this program include, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2003-2004 appearing following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget   | Elements  |          |          | 2002-2003 | 2001-2002 |
|----------------------|-----------|----------|----------|-----------|-----------|
|                      | 1         | 2        | 3        |           |           |
|                      |           |          |          | (\$ 000)  |           |
| Transfer             | 527 100,0 | 40 100,0 | 26 370,0 | 593 570,0 | 603 890,0 |
| Bad Debts and Others | 2 311,7   | 63,3     | -        | 2 375,0   | -         |
|                      | 529 411,7 | 40 163,3 | 26 370,0 | 595 945,0 | 603 890,0 |





| Elements                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    |                      | (\$ 000)       |                |
| 1. Conseil du statut de la femme               | 4 287,3            | 45,0               | 25,0                 | 4 287,3        | 4 180,5        |
| 2. Secrétariat à la condition féminine         | 2 968,3            | 11,0               | -                    | 2 957,3        | 2 886,9        |
|                                                | 7 255,6            | 56,0               | 25,0                 | 7 224,6        | 7 067,4        |
| Less:                                          |                    |                    |                      |                |                |
| Carry-over Appropriations                      |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 85,0           | -              |
| Appropriations to be Voted                     |                    |                    |                      | 7 139,6        | 7 067,4        |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>       | <b>2</b>       | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|----------------|----------------|-----------------|------------------|------------------|
|                           |                |                | <b>(\$ 000)</b> |                  |                  |
| Remuneration              | 3 251,1        | 1 443,0        |                 | 4 694,1          | 4 610,9          |
| Operating                 | 1 036,2        | 485,3          |                 | 1 521,5          | 1 436,5          |
| Transfer                  | -              | 1 040,0        |                 | 1 040,0          | 1 040,0          |
|                           | <u>4 287,3</u> | <u>2 968,3</u> |                 | <u>7 255,6</u>   | <u>7 087,4</u>   |
| <b>Total Staff Level</b>  | <b>64</b>      | <b>24</b>      |                 | <b>88</b>        | <b>88</b>        |
| <b>Capital Budget</b>     |                |                |                 |                  |                  |
| Fixed Assets              | 25,0           | -              |                 | 25,0             | 25,0             |
|                           | <u>25,0</u>    | <u>-</u>       |                 | <u>25,0</u>      | <u>25,0</u>      |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Famille, Enfance et Condition féminine

## Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2003-2004

|                                                                                                | 2003-2004<br>(\$ 000) |
|------------------------------------------------------------------------------------------------|-----------------------|
| <b>Expenditure Budget</b>                                                                      |                       |
| <b>Program 2 - Family and Child Services</b>                                                   |                       |
| <b>Element 1 - Financial Support for Early Childhood Centres and Other Child Care Services</b> |                       |
| Transfer                                                                                       | 120 000,0             |
| <b>Program 3 - Family Benefits</b>                                                             |                       |
| <b>Element 1 - Family Allowance</b>                                                            |                       |
| Transfer                                                                                       | 48 100,0              |
| <b>Element 2 - Allowance for Handicapped Children</b>                                          |                       |
| Transfer                                                                                       | 3 600,0               |
| <b>Program Total</b>                                                                           | 51 700,0              |
| <b>Portfolio Total</b>                                                                         | 171 700,0             |

These appropriations are intended to allow for the payment, before April 1st, 2003, of benefits chargeable to the 2003-2004 fiscal year.

# Famille, Enfance et Condition féminine

## Transfer Appropriations

|                                                                            | 2002-2003          | 2001-2002          |
|----------------------------------------------------------------------------|--------------------|--------------------|
|                                                                            | (\$ 000)           |                    |
| <b>Program 1 - Planning, Research and Administration</b>                   |                    |                    |
| Other Transfer Appropriations                                              | 2 175,0            | 1 875,0            |
| <b>Program 2 - Family and Child Services</b>                               |                    |                    |
| Exemptions and Financial Assistance for Children Using Child Care Services | 10,0               | 100,0              |
| Debt Service for Early Childhood Centres                                   | 624,0              | -                  |
| Annual Grants for Child Care Centres                                       | 187 155,6          | 148 084,6          |
| Subsidies to Agencies and Associations                                     | 3 500,0            | 3 000,0            |
| Grants to Partners and Special Projects                                    | 650,0              | 800,0              |
| Development and Investment Grants                                          | 17 948,2           | 25 000,0           |
| Operations Grants for Early Childhood Centres                              | 999 823,6          | 847 254,0          |
| Other Transfer Appropriations                                              | 200,0              | 200,0              |
| <b>Total Program 2</b>                                                     | <b>1 209 911,4</b> | <b>1 024 438,6</b> |
| <b>Program 3 - Family Benefits</b>                                         |                    |                    |
| Family Allowance                                                           | 527 100,0          | 540 400,0          |
| Handicapped Child Allowance                                                | 40 100,0           | 38 400,0           |
| Administrative Support                                                     | 26 370,0           | 25 090,0           |
| <b>Total Program 3</b>                                                     | <b>593 570,0</b>   | <b>603 890,0</b>   |
| <b>Program 4 - Advisory Bodies</b>                                         |                    |                    |
| "Engagements et perspectives 2001-2004" Action Plan for the Elderly        | 1 500,0            | 1 500,0            |
| Other Transfer Appropriations                                              | 49,2               | 40,2               |
| <b>Total Program 4</b>                                                     | <b>1 549,2</b>     | <b>1 540,2</b>     |
| <b>Program 5 - Status of Women</b>                                         |                    |                    |
| "À égalité pour décider" Program                                           | 1 000,0            | 1 000,0            |
| Other Transfer Appropriations                                              | 40,0               | 40,0               |
| <b>Total Program 5</b>                                                     | <b>1 040,0</b>     | <b>1 040,0</b>     |
| <b>Portfolio Total</b>                                                     | <b>1 808 245,6</b> | <b>1 632 783,8</b> |

## Allotment by Beneficiary

|                                     | 2002-2003          | 2001-2002          |
|-------------------------------------|--------------------|--------------------|
|                                     | (\$ 000)           |                    |
| Enterprises                         | 187 155,6          | 148 084,6          |
| Government Enterprises and Agencies | 26 370,0           | 25 090,0           |
| Non-profit Organizations            | 1 027 510,0        | 880 709,2          |
| Individuals                         | 567 210,0          | 578 900,0          |
| <b>Portfolio Total</b>              | <b>1 808 245,6</b> | <b>1 632 783,8</b> |

# Famille, Enfance et Condition féminine

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                 | 2002-2003   | 2001-2002   |
|-----------------|-------------|-------------|
|                 | (\$ 000)    |             |
| Capital         | 17 948,2    | 25 000,0    |
| Interest        | 624,0       | -           |
| Support         | 1 789 673,4 | 1 607 783,8 |
| Portfolio Total | 1 808 245,6 | 1 632 783,8 |



# Faune et Parcs

| Program                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                               | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                               |                    |                    | (\$ 000)             |                |                |
| 1. Société de la faune et des parcs du Québec | 107 416,2          | 7 021,9            | 9 251,3              | 109 645,6      | 114 976,7      |
| Less:                                         |                    |                    |                      |                |                |
| Permanent Appropriations                      |                    |                    |                      | 75,0           | 75,0           |
| Appropriations to be Voted                    |                    |                    |                      | 109 570,6      | 114 901,7      |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003 | 2001-2002 |
|----------------------|-----------|-----------|
|                      | (\$ 000)  |           |
| Remuneration         | 58 163,2  | 56 461,6  |
| Operating            | 36 174,6  | 31 497,6  |
| Transfer             | 13 003,4  | 25 913,1  |
| Bad Debts and Others | 75,0      | 75,0      |
| Total                | 107 416,2 | 113 947,3 |
| Program Staff Level  | 1 054     | 1 054     |
| Total Staff Level    | 1 054     | 1 054     |
| Capital Budget       |           |           |
| Fixed Assets         | 9 251,3   | 7 851,3   |
| Total                | 9 251,3   | 7 851,3   |



The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Faune et Parcs

## Transfer Appropriations

|                                                               | 2002-2003       | 2001-2002       |
|---------------------------------------------------------------|-----------------|-----------------|
|                                                               | (\$ 000)        |                 |
| <b>Program 1 - Société de la faune et des parcs du Québec</b> |                 |                 |
| Wildlife Action Program                                       | 550,0           | 550,0           |
| Youth Employment Program                                      | -               | 8 000,0         |
| St. Lawrence Vision 2000                                      | 300,0           | 300,0           |
| Société des établissements de plein air du Québec             | 6 183,3         | 11 300,0        |
| Support in Native Communities                                 | 5 283,0         | 5 027,0         |
| Other Transfer Appropriations                                 | 687,1           | 736,1           |
| <b>Total Program 1</b>                                        | <b>13 003,4</b> | <b>25 913,1</b> |
| <b>Portfolio Total</b>                                        | <b>13 003,4</b> | <b>25 913,1</b> |

## Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Government Enterprises and Agencies | 6 428,4         | 11 543,1        |
| Municipalities                      | 5 423,0         | 5 187,0         |
| Non-profit Organizations            | 1 154,0         | 1 203,0         |
| Individuals                         | -               | 8 000,0         |
| <b>Portfolio Total</b>              | <b>13 003,4</b> | <b>25 913,1</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Capital                | 5 435,0         | 1 900,0         |
| Interest               | 140,0           | 140,0           |
| Support                | 7 428,4         | 23 873,1        |
| <b>Portfolio Total</b> | <b>13 003,4</b> | <b>25 913,1</b> |



# Finances

| Programs                                                     | 2002-2003          |                    |                      | 2001-2002      |                |
|--------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                              | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                              | (\$ 000)           |                    |                      |                |                |
| 1. Economic and Fiscal Policies                              | 35 876,6           | 44,1               | 144,0                | 35 978,5       | 34 874,8       |
| 2. Financial Policies and Operations                         | 20 556,8           | 523,4              | 500,0                | 20 533,4       | 19 357,9       |
| 3. Comptroller of Finance, and Government Accounting         | 17 254,8           | 662,4              | 2 671,1              | 19 263,5       | 18 139,1       |
| 4. Debt Service and Interest on the Retirement Plans Account | 6 497 000,0        | -                  | -                    | 6 497 000,0    | 6 732 000,0    |
| 5. Internal Management and Support                           | 27 418,7           | 1 394,2            | 1 898,6              | 27 921,1       | 24 067,0       |
| 6. The Inspector General of Financial Institutions           | 25 178,1           | 1 425,2            | 3 855,2              | 27 608,1       | 23 679,7       |
| 7. Economic Development Assistance                           | 196 277,9          | -                  | -                    | 196 277,9      | 158 086,8      |
| 8. Private Investment and Job Creation Promotion Fund        | 248 390,0          | -                  | -                    | 248 390,0      | 244 690,0      |
| 9. Provision for initiatives concerning revenues             | 57 875,4           | -                  | -                    | 57 875,4       | 47 875,4       |
|                                                              | 7 125 828,3        | 4 049,3            | 9 066,9              | 7 130 845,9    | 7 302 770,5    |
| Less:                                                        |                    |                    |                      |                |                |
| Permanent Appropriations                                     |                    |                    |                      | 6 507 261,6    | 6 742 261,6    |
| Carry-over Appropriations                                    |                    |                    |                      | 2 908,4        | -              |
| Appropriations to be Voted                                   |                    |                    |                      | 620 675,9      | 560 508,9      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003   | 2001-2002   |
|---------------------------------|-------------|-------------|
|                                 | (\$ 000)    |             |
| Remuneration                    | 65 981,8    | 63 262,2    |
| Operating                       | 109 554,3   | 95 530,0    |
| Debt Service                    | 6 497 000,0 | 6 732 000,0 |
| Allocation to a special fund    | 950,0       | 600,0       |
| Transfer                        | 361 017,4   | 366 742,9   |
| Bad Debts and Others            | 91 325,0    | 44 000,0    |
| Total                           | 7 125 828,3 | 7 302 135,1 |
| Programs Staff Level            | 1 099       | 1 099       |
| Special Funds Staff Level       | 17          | 17          |
| Total Staff Level               | 1 116       | 1 116       |
| Capital Budget                  |             |             |
| Fixed Assets                    | 9 061,9     | 4 651,7     |
| Loans, Investments and Advances | 5,0         | 5,0         |
| Total                           | 9 066,9     | 4 656,7     |

| Elements                                                            | 2002-2003          |                    |                      |                | 2001-2002      |
|---------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                     |                    |                    |                      | (\$ 000)       |                |
| 1. Economic, Fiscal and Budgetary Policy and Financial Institutions | 16 303,3           | 44,1               | 144,0                | 16 487,2       | 14 895,4       |
| 2. Monitoring and Forecasting the Economy and Budgetary Revenues    | 5 017,0            | -                  | -                    | 5 017,0        | 5 656,1        |
| 3. Institut de la statistique du Québec                             | 14 556,3           | -                  | -                    | 14 556,3       | 14 323,1       |
|                                                                     | 35 876,6           | 44,1               | 144,0                | 35 976,5       | 34 874,6       |
| Less:                                                               |                    |                    |                      |                |                |
| Carry-over Appropriations                                           |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                      |                    |                    |                      | 623,5          | -              |
| Appropriations to be Voted                                          |                    |                    |                      | 35 353,0       | 34 874,6       |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>   | <b>2</b>  | <b>Elements<br/>3</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|------------|-----------|-----------------------|------------------|------------------|
|                           |            |           | <b>(\$ 000)</b>       |                  |                  |
| Remuneration              | 11 170,1   | 3 492,2   | -                     | 14 862,3         | 13 889,7         |
| Operating                 | 5 133,2    | 1 524,8   | -                     | 6 658,0          | 6 680,6          |
| Transfer                  | -          | -         | 14 556,3              | 14 556,3         | 14 323,1         |
|                           | 16 303,3   | 5 017,0   | 14 556,3              | 35 876,6         | 34 893,4         |
| <b>Total Staff Level</b>  | <b>162</b> | <b>61</b> | <b>-</b>              | <b>223</b>       | <b>223</b>       |
| <b>Capital Budget</b>     |            |           |                       |                  |                  |
| Fixed Assets              | 144,0      | -         | -                     | 144,0            | -                |
|                           | 144,0      | -         | -                     | 144,0            | -                |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Finances

## Program 2 Financial Policies and Operations

| Elements                                                                 | 2002-2003          |                    |                      |                | 2001-2002      |
|--------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                          |                    |                    |                      | (\$ 000)       |                |
| 1. Financing, Debt Management and Financial Operations                   | 7 435,7            | 523,4              | 500,0                | 7 412,3        | 6 753,5        |
| 2. Bank Service Charges                                                  | 10 252,0           | -                  | -                    | 10 252,0       | 10 252,0       |
| 3. Government Corporations, Economic Projects and Financial Organization | 2 869,1            | -                  | -                    | 2 869,1        | 2 352,4        |
|                                                                          | 20 556,8           | 523,4              | 500,0                | 20 533,4       | 19 357,9       |
| Less:                                                                    |                    |                    |                      |                |                |
| Permanent Appropriations                                                 |                    |                    |                      |                |                |
| Financial Administration Act, (2000, c. 15)                              |                    |                    |                      |                |                |
| Element 2                                                                |                    |                    |                      | 10 252,0       | 10 252,0       |
| Carry-over Appropriations                                                |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                           |                    |                    |                      | 256,9          | -              |
| Appropriations to be Voted                                               |                    |                    |                      | 10 024,5       | 9 105,9        |

The objective of this program is to develop financial and accounting policies, and carry out transactions related to the administration of the Consolidated Revenue Fund and the management of the government's debt. It also seeks to advise the Minister in his role as shareholder of government corporations.

## Allotment by Supercategory

| Expenditure Budget | 1       | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|--------------------|---------|----------|---------------|-----------|-----------|
|                    |         |          | (\$ 000)      |           |           |
| Remuneration       | 6 352,1 | -        | 2 248,9       | 8 601,0   | 7 731,8   |
| Operating          | 1 083,6 | 10 252,0 | 620,2         | 11 955,8  | 11 505,1  |
|                    | 7 435,7 | 10 252,0 | 2 869,1       | 20 556,8  | 19 236,9  |
| Total Staff Level  | 127     | -        | 29            | 156       | 156       |
| Capital Budget     |         |          |               |           |           |
| Fixed Assets       | 500,0   | -        | -             | 500,0     | 661,0     |
|                    | 500,0   | -        | -             | 500,0     | 661,0     |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.



# Finances

## Program 3

### Comptroller of Finance, and Government Accounting

| Element                                             | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                     |                    |                    | (\$ 000)             |                |                |
| 1. Comptroller of Finance and Government Accounting | 17 254,8           | 662,4              | 2 671,1              | 19 263,5       | 18 139,1       |
| Less:                                               |                    |                    |                      |                |                |
| Carry-over Appropriations                           |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)      |                    |                    |                      | 482,4          | -              |
| Appropriations to be Voted                          |                    |                    |                      | 18 781,1       | 18 139,1       |

The objective of this program is to enable the Comptroller of Finance to provide departments and agencies with accounting services, develop and operate the government accounting system, satisfy himself as to the reliability of the financial information recorded in the government's accounting system, and prepare the financial reports and Public Accounts.

## Allotment by Supercategory

| Expenditure Budget | 1        | Element  | 2002-2003 | 2001-2002 |
|--------------------|----------|----------|-----------|-----------|
|                    |          | (\$ 000) |           |           |
| Remuneration       | 14 436,4 |          | 14 436,4  | 14 431,9  |
| Operating          | 2 818,4  |          | 2 818,4   | 2 354,4   |
|                    | 17 254,8 |          | 17 254,8  | 16 786,3  |
| Total Staff Level  | 277      |          | 277       | 277       |
| Capital Budget     |          |          |           |           |
| Fixed Assets       | 2 671,1  |          | 2 671,1   | 2 060,0   |
|                    | 2 671,1  |          | 2 671,1   | 2 060,0   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.





## Finances

### Program 5 Internal Management and Support

| Element                                        | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    | (\$ 000)             |                |                |
| 1. Internal Management and Support             | 27 418,7           | 1 394,2            | 1 896,6              | 27 921,1       | 24 067,0       |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)         |                    |                    |                      |                |                |
| Element 1                                      |                    |                    |                      | 9,6            | 9,6            |
| Carry-over Appropriations                      |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 672,5          | -              |
| Appropriations to be Voted                     |                    |                    |                      | 27 238,0       | 24 057,4       |

The objective of this program is to provide the department with the professional and technical support it needs with respect to human resources, financial management, communications, computer systems and material resources.

### Allotment by Supercategory

| Expenditure Budget              | 1        | Element  | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|-----------|-----------|
|                                 |          | (\$ 000) |           |           |
| Remuneration                    | 12 562,4 |          | 12 562,4  | 11 286,1  |
| Operating                       | 14 786,3 |          | 14 786,3  | 12 586,5  |
| Transfer                        | 70,0     |          | 70,0      | 70,0      |
|                                 | 27 418,7 |          | 27 418,7  | 23 942,6  |
| Total Staff Level               | 126      |          | 126       | 126       |
| Capital Budget                  |          |          |           |           |
| Fixed Assets                    | 1 892,6  |          | 1 892,6   | 1 450,5   |
| Loans, Investments and Advances | 4,0      |          | 4,0       | 4,0       |
|                                 | 1 896,6  |          | 1 896,6   | 1 454,5   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



# Finances

## Program 7 Economic Development Assistance

| Elements                                                                                                                                    | 2002-2003          |                    |                      | 2001-2002      |                |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                                                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                                                                             | (\$ 000)           |                    |                      |                |                |
| 1. Investissement Québec                                                                                                                    | 124 121,8          | -                  | -                    | 124 121,8      | 99 255,3       |
| 2. Initiatives for Economic Development and Employment                                                                                      | 26 191,8           | -                  | -                    | 26 191,8       | 16 167,0       |
| 3. Assistance to Agencies Involved in Economic Development                                                                                  | 10 864,5           | -                  | -                    | 10 864,5       | 7 564,5        |
| 4. Provision to increase, with the approval of the Conseil du trésor, any appropriation which supports connecting families to the Internet* | 35 100,0           | -                  | -                    | 35 100,0       | 35 100,0       |
|                                                                                                                                             | 196 277,9          | -                  | -                    | 196 277,9      | 158 086,8      |
| Less:                                                                                                                                       |                    |                    |                      |                |                |
| Carry-over Appropriations                                                                                                                   |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                                                                                              |                    |                    |                      | 174,8          | -              |
| Appropriations to be Voted                                                                                                                  |                    |                    |                      | 196 103,1      | 158 086,8      |

This program seeks to coordinate government initiatives in the realm of solicitation and investment support and to support various agencies and enterprises engaged in economic development. It is also aimed at supporting economic development and job-creation initiatives. In addition, one of its objectives is to provide assistance to enable families to connect to the Internet.

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

## Allotment by Supercategory

| Expenditure Budget           | Elements  |          |          |          | 2002-2003 | 2001-2002 |
|------------------------------|-----------|----------|----------|----------|-----------|-----------|
|                              | 1         | 2        | 3        | 4        |           |           |
|                              | (\$ 000)  |          |          |          |           |           |
| Operating                    | -         | 6 001,8  | -        | -        | 6 001,8   | 5 827,0   |
| Allocation to a special fund | -         | -        | 950,0    | -        | 950,0     | 800,0     |
| Transfer                     | 57 796,6  | 20 190,0 | 9 914,5  | 35 100,0 | 123 001,1 | 126 659,8 |
| Bad Debts and Others         | 66 325,0  | -        | -        | -        | 66 325,0  | 25 000,0  |
|                              | 124 121,8 | 26 191,8 | 10 864,5 | 35 100,0 | 196 277,9 | 158 086,8 |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 2 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund or by transfers from other elements under the same program.

# Finances

## Program 8

### Private Investment and Job Creation Promotion Fund

| Element                                                                                                                                                     | 2002-2003          |                    |                      | 2001-2002      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|
|                                                                                                                                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations |
|                                                                                                                                                             |                    |                    |                      | Appropriations |
|                                                                                                                                                             |                    |                    |                      | (\$ 000)       |
| 1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects which promote increased investment* | 248 390,0          | -                  | -                    | 248 390,0      |
|                                                                                                                                                             |                    |                    |                      | 244 690,0      |
| Appropriations to be Voted                                                                                                                                  |                    |                    |                      | 248 390,0      |
|                                                                                                                                                             |                    |                    |                      | 244 690,0      |

The objective of this program is to offer different forms of financial support to promote investments and the increase in employment.

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

## Allotment by Supercategory

| Expenditure Budget   | 1         | Element  | 2002-2003 | 2001-2002 |
|----------------------|-----------|----------|-----------|-----------|
|                      |           | (\$ 000) |           |           |
| Transfer             | 223 390,0 |          | 223 390,0 | 225 690,0 |
| Bad Debts and Others | 25 000,0  |          | 25 000,0  | 19 000,0  |
|                      | 248 390,0 |          | 248 390,0 | 244 690,0 |

| Elements                                                                                                                                                                                              | 2002-2003          |                    |                      |                 | 2001-2002       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|-----------------|-----------------|
|                                                                                                                                                                                                       | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations  | Appropriations  |
|                                                                                                                                                                                                       |                    |                    |                      | (\$ 000)        |                 |
| 1. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of projects associated with collecting all revenue owed to the government* | 53 440,9           | -                  | -                    | 53 440,9        | 40 440,9        |
| 2. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of measures involving cost recovery *                                      | 4 434,5            | -                  | -                    | 4 434,5         | 7 434,5         |
|                                                                                                                                                                                                       | 57 875,4           | -                  | -                    | 57 875,4        | 47 875,4        |
| <b>Appropriations to be Voted</b>                                                                                                                                                                     |                    |                    |                      | <b>57 875,4</b> | <b>47 875,4</b> |

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

| Expenditure Budget | 1        | 2       | Elements | 2002-2003 | 2001-2002 |
|--------------------|----------|---------|----------|-----------|-----------|
|                    |          |         | (\$ 000) |           |           |
| Operating          | 53 440,9 | 4 434,5 |          | 57 875,4  | 47 875,4  |
|                    | 53 440,9 | 4 434,5 |          | 57 875,4  | 47 875,4  |

# Finances

## Appropriations allocated to Special Funds

|                                                     | 2002-2003    | 2001-2002    |
|-----------------------------------------------------|--------------|--------------|
|                                                     | (\$ 000)     |              |
| Program 2 - Financial Policies and Operations       |              |              |
| Financing Fund                                      | -            | -            |
| Program 7 - Economic Development Assistance         |              |              |
| Fonds du Centre financier international de Montréal | 950,0        | 600,0        |
| <b>Total</b>                                        | <b>950,0</b> | <b>600,0</b> |
| <b>Total Staff Level</b>                            | <b>17</b>    | <b>17</b>    |

## Allotment by Expenditure Category

|              | 2002-2003    | 2001-2002    |
|--------------|--------------|--------------|
|              | (\$ 000)     |              |
| Operating    | 950,0        | 600,0        |
| <b>Total</b> | <b>950,0</b> | <b>600,0</b> |



## Finances

### Transfer Appropriations

|                                                                       | 2002-2003        | 2001-2002        |
|-----------------------------------------------------------------------|------------------|------------------|
|                                                                       | (\$ 000)         |                  |
| <b>Program 1 - Economic and Fiscal Policies</b>                       |                  |                  |
| Institut de la statistique du Québec                                  | 14 556,3         | 14 323,1         |
| <b>Program 5 - Internal Management and Support</b>                    |                  |                  |
| Other Transfer Appropriations                                         | 70,0             | 70,0             |
| <b>Program 7 - Economic Development Assistance</b>                    |                  |                  |
| Assistance to Certain Industrial Projects of Economic Interest        | 30 211,8         | 43 156,0         |
| Montréal Institute of Financial Mathematics                           | 4 100,0          | 4 100,0          |
| Support for Connecting Families to the Internet                       | 35 100,0         | 35 100,0         |
| Operating Subsidy - Investissement-Québec                             | 27 584,8         | 31 099,3         |
| Montréal Foreign Trade Zone at Mirabel                                | 2 440,0          | 3 440,0          |
| Other Transfer Appropriations                                         | 23 584,5         | 9 764,5          |
| <b>Total Program 7</b>                                                | <b>123 001,1</b> | <b>126 659,8</b> |
| <b>Program 8 - Private Investment and Job Creation Promotion Fund</b> |                  |                  |
| Private Investment and Job Creation Promotion Fund                    | 223 390,0        | 225 690,0        |
| <b>Portfolio Total</b>                                                | <b>381 017,4</b> | <b>366 742,9</b> |

### Allotment by Beneficiary

|                                     | 2002-2003        | 2001-2002        |
|-------------------------------------|------------------|------------------|
|                                     | (\$ 000)         |                  |
| Enterprises                         | 262 101,8        | 273 046,0        |
| Government Enterprises and Agencies | 44 581,1         | 48 862,4         |
| Non-profit Organizations            | 19 234,5         | 9 734,5          |
| Individuals                         | 35 100,0         | 35 100,0         |
| <b>Portfolio Total</b>              | <b>381 017,4</b> | <b>366 742,9</b> |

### Allotment by Expenditure Category

|                        | 2002-2003        | 2001-2002        |
|------------------------|------------------|------------------|
|                        | (\$ 000)         |                  |
| Remuneration           | 30 951,2         | 29 889,3         |
| Operating              | 12 429,9         | 12 093,1         |
| Capital                | 158 760,0        | 142 760,0        |
| Support                | 158 876,3        | 182 000,5        |
| <b>Portfolio Total</b> | <b>381 017,4</b> | <b>366 742,9</b> |

# Industrie et Commerce

| Programs                                                                 | 2002-2003          |                    |                      | 2001-2002      |                |
|--------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                          |                    |                    | (\$ 000)             |                |                |
| 1. Financial and Technical Support for Businesses and Market Development | 139 717,1          | 1 445,8            | 5 325,5              | 143 586,8      | 148 795,9      |
| 2. Québec Student Placement                                              | 5 200,0            | -                  | -                    | 5 200,0        | 5 200,0        |
|                                                                          | 144 917,1          | 1 445,8            | 5 325,5              | 148 786,8      | 153 995,9      |
| Less:                                                                    |                    |                    |                      |                |                |
| Permanent Appropriations                                                 |                    |                    |                      | 9,6            | 9,6            |
| Appropriations to be Voted                                               |                    |                    |                      | 148 787,2      | 153 986,3      |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003 | 2001-2002 |
|----------------------|-----------|-----------|
|                      | (\$ 000)  |           |
| Remuneration         | 48 814,7  | 48 267,9  |
| Operating            | 33 803,9  | 33 983,4  |
| Transfer             | 62 298,5  | 68 540,5  |
| Total                | 144 917,1 | 150 799,8 |
| Programs Staff Level | 798       | 802       |
| Total Staff Level    | 798       | 802       |
| Capital Budget       |           |           |
| Fixed Assets         | 5 325,5   | 4 641,9   |
| Total                | 5 325,5   | 4 641,9   |

### Financial and Technical Support for Businesses and Market Development

The objective of this program is to provide businesses and organizations with technical and financial support for industrial, commercial, cooperative and market development purposes, with a view to job creation. It also encompasses the department's administration and management support services, as well as the resources needed to plan and formulate policies and strategies consistent with its mission.

| Expenditure Budget    | Elements |         |          |          |          | Sub-total |
|-----------------------|----------|---------|----------|----------|----------|-----------|
|                       | 1        | 2       | 3        | 4        | 5        |           |
|                       |          |         | (\$ 000) |          |          |           |
| Remuneration          | 12 903,1 | 6 986,4 | 12 708,7 | 3 925,8  | 7 090,7  | 43 614,7  |
| Operating             | 12 351,7 | 1 555,9 | 3 719,4  | 9 486,1  | 6 690,8  | 33 803,9  |
| Transfer              | -        | -       | -        | -        | -        | -         |
|                       | 25 254,8 | 8 542,3 | 16 428,1 | 13 411,9 | 13 781,5 | 77 418,6  |
| Total Staff Level     | 217      | 125     | 245      | 69       | 142      | 798       |
| <b>Capital Budget</b> |          |         |          |          |          |           |
| Fixed Assets          | 5 325,5  | -       | -        | -        | -        | 5 325,5   |
|                       | 5 325,5  | -       | -        | -        | -        | 5 325,5   |



| Element                                                                                                                                      | 2002-2003             |                       |                                        | 2001-2002      |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------|----------------|
|                                                                                                                                              | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget Appropriations | Appropriations |
|                                                                                                                                              |                       |                       | (\$ 000)                               |                |
| 1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students* | 5 200,0               | -                     | -                                      | 5 200,0        |
| <b>Appropriations to be Voted</b>                                                                                                            |                       |                       |                                        | <b>5 200,0</b> |

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

| Expenditure Budget | 1       | Element  | 2002-2003 | 2001-2002 |
|--------------------|---------|----------|-----------|-----------|
|                    |         | (\$ 000) |           |           |
| Remuneration       | 5 200,0 |          | 5 200,0   | 5 200,0   |
|                    | 5 200,0 |          | 5 200,0   | 5 200,0   |

# Industrie et Commerce

## Transfer Appropriations

|                                                                                          | 2002-2003       | 2001-2002       |
|------------------------------------------------------------------------------------------|-----------------|-----------------|
|                                                                                          | (\$ 000)        |                 |
| <b>Program 1 - Financial and Technical Support for Businesses and Market Development</b> |                 |                 |
| Assistance for the Realization of Industrial Projects                                    | 2 522,0         | 1 022,0         |
| Montréal Enterprises and Innovation Centre                                               | 800,0           | 800,0           |
| International Telecommunications Training Centre                                         | 1 600,0         | 1 700,0         |
| Partnership Fund                                                                         | 4 008,4         | 4 008,4         |
| Aerospace Sector Investment Fund                                                         | 630,0           | 720,0           |
| Fonds régionaux Desjardins                                                               | 2 500,0         | 2 500,0         |
| Workforce Training in the Domains of Optics, Photonics and Laser                         | 7 800,0         | 6 800,0         |
| Innovation in Small and Medium-Sized Enterprises                                         | 16 716,2        | 8 300,0         |
| Regional and Economic Development Agencies                                               | 7 210,0         | 8 725,5         |
| Support Program for the Development of the Cité de l'optique for the Québec City Region  |                 | 1 750,0         |
| Strategic Employment Support Program                                                     | 1 100,0         | 2 600,0         |
| Export Development Support Program                                                       | 11 390,0        | 11 600,0        |
| Programs to Further Knowledge in Science and Technology                                  | 5 000,0         | 16 706,2        |
| Sociétés Innovatech                                                                      | 700,0           | 700,0           |
| Other Transfer Appropriations                                                            | 316,4           | 616,4           |
| <b>Total Program 1</b>                                                                   | <b>62 296,5</b> | <b>68 548,5</b> |
| <b>Portfolio Total</b>                                                                   | <b>62 296,5</b> | <b>68 548,5</b> |

## Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Enterprises                         | 40 816,2        | 48 548,2        |
| Government Enterprises and Agencies | 1 016,4         | 1 016,4         |
| Educational Institutions            | 7 800,0         | 6 800,0         |
| Non-profit Organizations            | 12 663,9        | 12 183,9        |
| <b>Portfolio Total</b>              | <b>62 296,5</b> | <b>68 548,5</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Operating              | 50,0            | 50,0            |
| Interest               | 266,4           | 266,4           |
| Support                | 61 982,1        | 68 232,1        |
| <b>Portfolio Total</b> | <b>62 296,5</b> | <b>68 548,5</b> |







# Justice

| Programs                                           | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                    | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                    |                    |                    | (\$ 000)             |                |                |
| 1. Judicial Activity                               | 67 615,0           | -                  | 2 224,0              | 69 839,0       | 64 913,9       |
| 2. Administration of Justice                       | 275 418,5          | 5 041,0            | 21 159,1             | 291 538,6      | 270 970,3      |
| 3. Administrative Justice                          | 9 580,5            | -                  | 20,0                 | 9 600,5        | 9 740,5        |
| 4. Assistance to Persons Brought before the Courts | 155 573,9          | -                  | -                    | 155 573,9      | 165 303,1      |
|                                                    | 508 187,9          | 5 041,0            | 23 403,1             | 526 580,0      | 510 927,8      |
| Less:                                              |                    |                    |                      |                |                |
| Permanent Appropriations                           |                    |                    |                      | 98 198,3       | 104 425,9      |
| Carry-over Appropriations                          |                    |                    |                      | 4 872,0        | -              |
| Appropriations to be Voted                         |                    |                    |                      | 423 481,7      | 406 501,9      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 211 783,1 | 202 956,1 |
| Operating                       | 125 217,1 | 114 043,6 |
| Allocation to a special fund    | 570,0     | 350,0     |
| Transfer                        | 161 937,7 | 172 149,1 |
| Bad Debts and Others            | 8 700,0   | 11 400,0  |
| Total                           | 508 187,9 | 500 898,8 |
| Programs Staff Level            | 3 386     | 3 390     |
| Special Funds Staff Level       | 116       | 116       |
| Total Staff Level               | 3 502     | 3 506     |
| Capital Budget                  |           |           |
| Fixed Assets                    | 23 384,0  | 14 804,9  |
| Loans, Investments and Advances | 39,1      | 39,1      |
| Total                           | 23 403,1  | 14 844,0  |



# Justice

## Program 2 Administration of Justice

| Elements                                            | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                     |                    |                    |                      | (\$ 000)       |                |
| 1. Administrative Support for Judicial Activity     | 67 642,9           | -                  | 321,8                | 67 964,7       | 66 564,9       |
| 2. Legal and Legislative Affairs                    | 29 356,5           | -                  | 13,9                 | 29 372,4       | 28 846,1       |
| 3. Public Prosecution                               | 38 225,7           | -                  | 143,2                | 38 368,9       | 36 558,0       |
| 4. Management, Planning and Organizational Services | 129 791,9          | 5 041,0            | 5 150,1              | 129 901,0      | 127 215,6      |
| 5. Processing of Violations and Collection of Fines | 10 399,5           | -                  | 6 215,0              | 16 614,5       | 11 785,7       |

Cont'd. on page 13 - 4

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

## Allotment by Supercategory

| Expenditure Budget              | 1        | 2        | Elements<br>3 | 4         | 5        | Sub-<br>total |
|---------------------------------|----------|----------|---------------|-----------|----------|---------------|
|                                 |          |          | (\$ 000)      |           |          |               |
| Remuneration                    | 49 802,1 | 27 740,4 | 33 946,5      | 32 830,6  | 5 474,0  | 149 793,6     |
| Operating                       | 17 810,8 | 1 618,1  | 3 709,2       | 86 513,4  | 4 925,5  | 114 577,0     |
| Allocation to a special fund    | -        | -        | 570,0         | -         | -        | 570,0         |
| Transfer                        | 30,0     | -        | -             | 1 747,9   | -        | 1 777,9       |
| Bad Debts and Others            | -        | -        | -             | 8 700,0   | -        | 8 700,0       |
|                                 | 67 642,9 | 29 356,5 | 38 225,7      | 129 791,9 | 10 399,5 | 275 418,5     |
| Total Staff Level               | 1 278    | 405      | 518           | 211       | 159      | 2 571         |
| <b>Capital Budget</b>           |          |          |               |           |          |               |
| Fixed Assets                    | 290,4    | 13,9     | 143,2         | 5 142,4   | 6 215,0  | 11 804,9      |
| Loans, investments and Advances | 31,4     | -        | -             | 7,7       | -        | 39,1          |
|                                 | 321,8    | 13,9     | 143,2         | 5 150,1   | 6 215,0  | 11 844,0      |

| Elements                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                |                    |                    | (\$ 000)             |                |                |
| 6. Justice Integrated Information System       | -                  | -                  | 9 315,1              | 9 315,1        | -              |
|                                                | 275 418,5          | 5 041,0            | 21 159,1             | 291 538,6      | 270 970,3      |
| Less:                                          |                    |                    |                      |                |                |
| Permanent Appropriations                       |                    |                    |                      |                |                |
| Financial Administration Act, (2000, c. 15)    |                    |                    |                      |                |                |
| Element 4                                      |                    |                    |                      | 8 700,0        | 11 400,0       |
| Courts of Justice Act, (R.S.Q., c. T-16)       |                    |                    |                      |                |                |
| Element 4                                      |                    |                    |                      | 3 986,3        | 3 673,9        |
| Executive Power Act, (R.S.Q., c. E-18)         |                    |                    |                      |                |                |
| Element 4                                      |                    |                    |                      | 9,6            | 9,6            |
| Carry-over Appropriations                      |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 4 872,0        | -              |
| Appropriations to be Voted                     |                    |                    |                      | 273 988,7      | 255 886,6      |

| Expenditure Budget              | Sub-total    | 6         | Elements | 2002-2003    | 2001-2002    |
|---------------------------------|--------------|-----------|----------|--------------|--------------|
|                                 |              |           | (\$ 000) |              |              |
| Remuneration                    | 149 793,6    | -         |          | 149 793,6    | 145 064,5    |
| Operating                       | 114 577,0    | -         |          | 114 577,0    | 104 483,4    |
| Allocation to a special fund    | 570,0        | -         |          | 570,0        | 350,0        |
| Transfer                        | 1 777,9      | -         |          | 1 777,9      | 1 615,9      |
| Bad Debts and Others            | 8 700,0      | -         |          | 8 700,0      | 11 400,0     |
|                                 | 275 418,5    | -         |          | 275 418,5    | 262 913,8    |
| <b>Total Staff Level</b>        | <b>2 571</b> | <b>16</b> |          | <b>2 587</b> | <b>2 596</b> |
| <b>Capital Budget</b>           |              |           |          |              |              |
| Fixed Assets                    | 11 804,9     | 9 315,1   |          | 21 120,0     | 12 632,4     |
| Loans, Investments and Advances | 39,1         | -         |          | 39,1         | 39,1         |
|                                 | 11 844,0     | 9 315,1   |          | 21 159,1     | 12 671,5     |

Unused appropriations from elements 1, 2, 3, 4 and 6 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Transfers" portion, and this in the case where this amount has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 5 may be carried over in 2003-2004, up to an amount of \$2,200,000, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.



| Elements                                         | 2002-2003             |                       |                         |                | 2001-2002      |
|--------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                                  | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                                  |                       |                       |                         | (\$ 000)       |                |
| 1. Commission des services juridiques            | 114 362,5             | -                     | -                       | 114 362,5      | 116 143,1      |
| 2. Fonds d'aide aux recours collectifs           | 833,6                 | -                     | -                       | 833,6          | 1 233,6        |
| 3. Crime Victims Compensation                    | 40 377,8              | -                     | -                       | 40 377,8       | 47 926,4       |
|                                                  | 155 573,9             | -                     | -                       | 155 573,9      | 165 303,1      |
| Less:                                            |                       |                       |                         |                |                |
| Permanent Appropriations                         |                       |                       |                         |                |                |
| Crime Victims Compensation Act, (R.S.Q., c. I-6) |                       |                       |                         |                |                |
| Element 3                                        |                       |                       |                         | 40 377,8       | 47 926,4       |
| Appropriations to be Voted                       |                       |                       |                         | 115 196,1      | 117 376,5      |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>  | <b>2</b> | <b>Elements<br/>3</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------|----------|-----------------------|------------------|------------------|
|                           |           |          | (\$ 000)              |                  |                  |
| Operating                 | -         | -        | 4 500,0               | 4 500,0          | 4 000,0          |
| Transfer                  | 114 362,5 | 833,6    | 35 877,8              | 151 073,9        | 161 303,1        |
|                           | 114 362,5 | 833,6    | 40 377,8              | 155 573,9        | 165 303,1        |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



# Justice

## Appropriations allocated to Special Funds

|                                              | 2002-2003    | 2001-2002    |
|----------------------------------------------|--------------|--------------|
|                                              | (\$ 000)     |              |
| <b>Program 2 - Administration of Justice</b> |              |              |
| Fonds d'aide aux victimes d'actes criminels  | 570,0        | 350,0        |
| Register Fund                                | -            | -            |
| <b>Total</b>                                 | <b>570,0</b> | <b>350,0</b> |
| <b>Total Staff Level</b>                     | <b>116</b>   | <b>116</b>   |

## Allotment by Expenditure Category

|              | 2002-2003    | 2001-2002    |
|--------------|--------------|--------------|
|              | (\$ 000)     |              |
| Support      | 570,0        | 350,0        |
| <b>Total</b> | <b>570,0</b> | <b>350,0</b> |



# Justice

## Transfer Appropriations

|                                                                                     | 2002-2003        | 2001-2002        |
|-------------------------------------------------------------------------------------|------------------|------------------|
|                                                                                     | (\$ 000)         |                  |
| <b>Program 2 - Administration of Justice</b>                                        |                  |                  |
| Other Transfer Appropriations                                                       | 1 777,9          | 1 615,9          |
| <b>Program 3 - Administrative Justice</b>                                           |                  |                  |
| Contribution of the ministère de la Justice to the Tribunal administratif du Québec | 9 085,9          | 9 230,1          |
| <b>Program 4 - Assistance to Persons Brought before the Courts</b>                  |                  |                  |
| Legal Aid                                                                           | 43 413,1         | 40 100,0         |
| Commission des services juridiques                                                  | 70 949,4         | 76 043,1         |
| Fonds d'aide aux recours collectifs - Assistance for Recipients                     | 398,2            | 798,2            |
| Fonds d'aide aux recours collectifs - Operation                                     | 435,4            | 435,4            |
| Crime Victims Compensation                                                          | 35 877,8         | 43 928,4         |
| Total Program 4                                                                     | 151 073,9        | 161 303,1        |
| <b>Portfolio Total</b>                                                              | <b>161 937,7</b> | <b>172 149,1</b> |

## Allotment by Beneficiary

|                                     | 2002-2003        | 2001-2002        |
|-------------------------------------|------------------|------------------|
|                                     | (\$ 000)         |                  |
| Government Enterprises and Agencies | 80 470,7         | 85 708,6         |
| Non-profit Organizations            | 1 747,9          | 1 615,9          |
| Individuals                         | 79 719,1         | 84 824,6         |
| <b>Portfolio Total</b>              | <b>161 937,7</b> | <b>172 149,1</b> |

## Allotment by Expenditure Category

|                        | 2002-2003        | 2001-2002        |
|------------------------|------------------|------------------|
|                        | (\$ 000)         |                  |
| Remuneration           | 104 142,4        | 105 076,2        |
| Operating              | 18 993,2         | 20 059,2         |
| Capital                | 522,8            | 522,8            |
| Support                | 38 279,3         | 46 490,9         |
| <b>Portfolio Total</b> | <b>161 937,7</b> | <b>172 149,1</b> |

# Recherche, Science et Technologie

| Programs                                                                   | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                            | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                            |                    |                    | ( \$ 000)            |                |                |
| 1. Administrative Support for Research, Science, Technology and Innovation | 23 235,7           | 400,0              | 521,3                | 23 357,0       | 22 057,0       |
| 2. Assistance Measures for Research, Science, Technology and Innovation    | 223 222,6          | -                  | -                    | 223 222,6      | 205 058,5      |
|                                                                            | 246 458,3          | 400,0              | 521,3                | 246 579,6      | 227 115,5      |
| Appropriations to be Voted                                                 |                    |                    |                      | 246 579,6      | 227 115,5      |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003 | 2001-2002 |
|----------------------|-----------|-----------|
|                      | (\$ 000)  |           |
| Remuneration         | 16 542,4  | 15 600,0  |
| Operating            | 6 003,3   | 6 335,7   |
| Transfer             | 223 222,6 | 205 058,5 |
| Total                | 246 458,3 | 226 994,2 |
| Programs Staff Level | 257       | 257       |
| Total Staff Level    | 257       | 257       |
| Capital Budget       |           |           |
| Fixed Assets         | 521,3     | 521,3     |
| Total                | 521,3     | 521,3     |

### Administrative Support for Research, Science, Technology and Innovation

This program secures the human and material resources as well as the administrative services needed to implement and monitor the Québec Policy on Science and Innovation, the development of assessment mechanisms, the administration of measures and the coordination of government initiatives regarding the acquisition and sharing of knowledge, research and innovation.

| <b>Expenditure Budget</b> | <b>1</b>   | <b>2</b>  | <b>Elements<br/>3</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|------------|-----------|-----------------------|------------------|------------------|
|                           |            |           | (\$ 000)              |                  |                  |
| Remuneration              | 14 852,3   | 1 018,6   | 671,5                 | 16 542,4         | 15 600,0         |
| Operating                 | 5 926,9    | 365,9     | 400,5                 | 6 693,3          | 6 335,7          |
|                           | 20 779,2   | 1 384,5   | 1 072,0               | 23 235,7         | 21 935,7         |
| <b>Total Staff Level</b>  | <b>222</b> | <b>23</b> | <b>12</b>             | <b>257</b>       | <b>257</b>       |
| <b>Capital Budget</b>     |            |           |                       |                  |                  |
| Fixed Assets              | 521,3      | -         | -                     | 521,3            | 521,3            |
|                           | 521,3      | -         | -                     | 521,3            | 521,3            |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.



# Recherche, Science et Technologie

## Transfer Appropriations

|                                                                                                | 2002-2003        | 2001-2002        |
|------------------------------------------------------------------------------------------------|------------------|------------------|
|                                                                                                | (\$ 000)         |                  |
| <b>Program 2 - Assistance Measures for Research, Science, Technology and Innovation</b>        |                  |                  |
| Science and Technology Skills Improvement Program                                              | 2 300,0          | 2 300,0          |
| Assistance for agencies dedicated to the development of research, science and technology       | 800,0            | 800,0            |
| Financial Assistance for Scientific Development                                                | 1 733,8          | 1 733,8          |
| Centre de recherche industrielle du Québec                                                     | 7 000,0          | 7 000,0          |
| Development of Doctoral Programs in Partnership with Industry                                  | 900,0            | 1 800,0          |
| Fonds de la recherche en santé du Québec - Grants and Subsidies                                | 70 678,7         | 68 057,6         |
| Operations - Fonds de la recherche en santé du Québec                                          | 4 363,5          | 2 708,9          |
| Science and Technology Government Priorities Fund                                              | 1 000,0          | 1 000,0          |
| Fonds pour la formation de chercheurs et l'aide à la recherche - Scholarships                  | 35 909,3         | 31 990,1         |
| Fonds pour la formation de chercheurs et l'aide à la recherche - management subsidy            | 2 175,9          | 1 133,4          |
| Fonds québécois de la recherche sur la société et la culture - grants                          | 43 803,6         | 41 043,9         |
| Social Research                                                                                | 2 729,4          | 1 454,3          |
| Clinical Research Institute of Montréal                                                        | 8 536,5          | 8 536,5          |
| Médecine science                                                                               | 148,8            | 149,8            |
| Financial Assistance Program for International Scientific and Technological Co-operation       | 1 550,0          | 1 200,0          |
| Challenges and Opportunities in Research and Innovation                                        | 4 413,6          | 4 113,6          |
| Geonomics Support                                                                              | 10 000,0         | -                |
| Assistance to Promote Technological or Technical Innovation                                    | 1 200,0          | 1 200,0          |
| Support for the acquisition of equipment in the network of college technology transfer centres | -                | 3 600,0          |
| Support for the INNO-Centre Région project                                                     | 400,0            | 600,0            |
| Support for Liaison and Transfer Centres                                                       | 16 383,2         | 14 583,2         |
| Subsidies for Studies Concerning Health Techniques                                             | 1 015,3          | 1 040,4          |
| Other Transfer Appropriations                                                                  | 6 380,0          | 9 013,0          |
| <b>Total Program 2</b>                                                                         | <b>223 222,6</b> | <b>205 058,5</b> |
| <b>Portfolio Total</b>                                                                         | <b>223 222,6</b> | <b>205 058,5</b> |

## Allotment by Beneficiary

|                                          | 2002-2003        | 2001-2002        |
|------------------------------------------|------------------|------------------|
|                                          | (\$ 000)         |                  |
| Enterprises                              | 1 000,0          | 2 333,0          |
| Government Enterprises and Agencies      | 23 381,3         | 18 946,6         |
| Health and Social Service Establishments | 92 286,0         | 87 141,0         |
| Educational Institutions                 | 24 928,9         | 21 000,0         |
| Non-profit Organizations                 | 31 385,3         | 31 527,8         |
| Individuale                              | 50 281,1         | 44 110,1         |
| <b>Portfolio Total</b>                   | <b>223 222,6</b> | <b>205 058,5</b> |

# Recherche, Science et Technologie

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                 | 2002-2003 | 2001-2002 |
|-----------------|-----------|-----------|
|                 | (\$ 000)  |           |
| Remuneration    | 3 297,1   | 3 224,9   |
| Operating       | 6 417,3   | 2 517,3   |
| Interest        | 400,0     | -         |
| Support         | 213 108,2 | 199 316,3 |
| Portfolio Total | 223 222,6 | 205 058,5 |





# Régions

| Program                                                | 2002-2003          |                    |                      | 2001-2002      |                |
|--------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                        | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                        |                    |                    | (\$ 000)             |                |                |
| 1. Support Measures for Local and Regional Development | 194 715,9          | 528,0              | 32 863,7             | 227 051,6      | 221 077,0      |
| Less:                                                  |                    |                    |                      |                |                |
| Permanent Appropriations                               |                    |                    |                      | 7 159,3        | 7 619,3        |
| Carry-over Appropriations                              |                    |                    |                      | 300,0          | -              |
| Appropriations to be Voted                             |                    |                    |                      | 219 582,3      | 213 457,7      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 12 038,8  | 11 678,7  |
| Operating                       | 5 062,1   | 6 184,4   |
| Allocation to a special fund    | 15 204,7  | 15 204,7  |
| Transfer                        | 155 260,6 | 147 463,8 |
| Bad Debts and Others            | 7 149,7   | 7 609,7   |
| Total                           | 194 715,9 | 188 141,3 |
| Program Staff Level             | 160       | 160       |
| Special Fund Staff Level        | 4         | 4         |
| Total Staff Level               | 164       | 164       |
| Capital Budget                  |           |           |
| Fixed Assets                    | 620,0     | 620,0     |
| Loans, Investments and Advances | 32 243,7  | 32 843,7  |
| Total                           | 32 863,7  | 33 463,7  |

# Régions

## Program 1 Support Measures for Local and Regional Development

| Elements                                                                                                                                    | 2002-2003          |                    |                      |                | 2001-2002      |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                                                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                                                                             |                    |                    |                      | (\$ 000)       |                |
| 1. Internal Management and Support                                                                                                          | 17 100,9           | 528,0              | 625,0                | 17 197,9       | 17 980,1       |
| 2. Local and Regional Development Support Measures managed by stakeholders                                                                  | 93 819,9           | -                  | 23 832,2             | 117 652,1      | 99 907,4       |
| 3. Local and Regional Development Support Measures managed by the Department                                                                | 13 529,7           | -                  | 8 406,5              | 21 936,2       | 23 346,2       |
| 4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans* | 100,0              | -                  | -                    | 100,0          | 100,0          |
| 5. Regional Development                                                                                                                     | 70 165,4           | -                  | -                    | 70 165,4       | 79 763,3       |
|                                                                                                                                             | 194 715,9          | 528,0              | 32 863,7             | 227 051,6      | 221 077,0      |
| Less:                                                                                                                                       |                    |                    |                      |                |                |
| Permanent Appropriations                                                                                                                    |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                                                                                                      |                    |                    |                      |                |                |
| Element 1                                                                                                                                   |                    |                    |                      | 9,6            | 9,6            |
| Financial Administration Act, (2000, c. 15)                                                                                                 |                    |                    |                      |                |                |
| Element 3                                                                                                                                   |                    |                    |                      | 7 149,7        | 7 609,7        |
| Carry-over Appropriations                                                                                                                   |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                                                                                              |                    |                    |                      | 300,0          | -              |
| Appropriations to be Voted                                                                                                                  |                    |                    |                      | 219 592,3      | 213 457,7      |

The objective of this program is to promote and support the economic, social and cultural aspects of local and regional development by encouraging communities to take charge of their affairs as part of a partnership between these communities and the government. It seeks to increase the effectiveness of initiatives aimed at local and regional development by promoting the harmonization, simplification and accessibility of entrepreneurship support services.

\* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

### Allotment by Supercategory

| Expenditure Budget              | 1        | 2        | Elements<br>3 | 4     | 5        | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|---------------|-------|----------|-----------|-----------|
|                                 |          |          | (\$ 000)      |       |          |           |           |
| Remuneration                    | 12 038,8 | -        | -             | -     | -        | 12 038,8  | 11 678,7  |
| Operating                       | 5 062,1  | -        | -             | -     | -        | 5 062,1   | 6 184,4   |
| Allocation to a special fund    | -        | 15 204,7 | -             | -     | -        | 15 204,7  | 15 204,7  |
| Transfer                        | -        | 78 615,2 | 8 380,0       | 100,0 | 70 165,4 | 155 260,6 | 147 463,8 |
| Bad Debts and Others            | -        | -        | 7 149,7       | -     | -        | 7 149,7   | 7 609,7   |
|                                 | 17 100,9 | 93 819,9 | 13 529,7      | 100,0 | 70 165,4 | 194 715,9 | 188 141,3 |
| Total Staff Level               | 160      | -        | -             | -     | -        | 160       | 160       |
| Capital Budget                  |          |          |               |       |          |           |           |
| Fixed Assets                    | 620,0    | -        | -             | -     | -        | 620,0     | 620,0     |
| Loans, Investments and Advances | 5,0      | 23 832,2 | 8 406,5       | -     | -        | 32 243,7  | 32 843,7  |
|                                 | 625,0    | 23 832,2 | 8 406,5       | -     | -        | 32 863,7  | 33 463,7  |

Authorization to carry over a portion of the appropriation under this program:

Unused appropriations from element 1 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, in the case where this amount has not been increased by recourse to the contingency fund or by transfers from other elements of the same program.

# Régions

## Appropriations allocated to Special Funds

|                                                                 | 2002-2003 | 2001-2002 |
|-----------------------------------------------------------------|-----------|-----------|
|                                                                 | (\$ 000)  |           |
| Program 1 - Support Measures for Local and Regional Development |           |           |
| Regional Development Fund                                       | 15 204,7  | 15 204,7  |
| Total                                                           | 15 204,7  | 15 204,7  |
| Total Staff Level                                               | 4         | 4         |

## Allotment by Expenditure Category

|         | 2002-2003 | 2001-2002 |
|---------|-----------|-----------|
|         | (\$ 000)  |           |
| Support | 15 204,7  | 15 204,7  |
| Total   | 15 204,7  | 15 204,7  |

# Régions

## Transfer Appropriations

|                                                                        | 2002-2003        | 2001-2002        |
|------------------------------------------------------------------------|------------------|------------------|
|                                                                        | (\$ 000)         |                  |
| <b>Program 1 - Support Measures for Local and Regional Development</b> |                  |                  |
| Local Development Centres - Operation and Social Economy               | 23 526,8         | 23 562,8         |
| Local Development Centres - Youth Section                              | 6 379,7          | 5 979,7          |
| Social Economy                                                         | 11 803,1         | 8 838,2          |
| Development Agreement - Early Childhood Centres                        | 616,5            | 573,5            |
| Operations of Regional Development Councils                            | 10 134,3         | 10 134,3         |
| Contingency Development Fund                                           | 5 000,0          | 5 000,0          |
| Business Assistance Fund (Interest)                                    | 184,8            | 412,0            |
| Regional Solidarity Funds                                              | 1 380,0          | 2 330,0          |
| Gaspesian Economic Recovery Plan                                       | 1 836,4          | 10 015,0         |
| Recovery Plan for the Bas-Richelieu RCM                                | 7 400,0          | 7 000,0          |
| Support for Rural Life                                                 | 17 920,0         | 2 920,0          |
| Regional Economic Development Strategy                                 | 66 229,0         | 69 748,3         |
| Other Transfer Appropriations                                          | 950,0            | 950,0            |
| <b>Total Program 1</b>                                                 | <b>155 260,6</b> | <b>147 463,8</b> |
| <b>Portfolio Total</b>                                                 | <b>155 260,6</b> | <b>147 463,8</b> |

## Allotment by Beneficiary

|                          | 2002-2003        | 2001-2002        |
|--------------------------|------------------|------------------|
|                          | (\$ 000)         |                  |
| Enterprises              | 66 886,1         | 71 853,5         |
| Educational Institutions | 573,0            | 585,8            |
| Municipalities           | 3 113,5          | 5 463,8          |
| Non-profit Organizations | 82 676,0         | 69 560,7         |
| <b>Portfolio Total</b>   | <b>155 260,6</b> | <b>147 463,8</b> |

## Allotment by Expenditure Category

|                        | 2002-2003        | 2001-2002        |
|------------------------|------------------|------------------|
|                        | (\$ 000)         |                  |
| Capital                | 12 704,0         | 15 051,7         |
| Support                | 142 556,6        | 132 412,1        |
| <b>Portfolio Total</b> | <b>155 260,6</b> | <b>147 463,8</b> |

# Relations avec les citoyens et Immigration

| Programs                                                           | 2002-2003          |                    |                      | 2001-2002      |                |
|--------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                    | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                    |                    |                    |                      |                |                |
|                                                                    |                    |                    | (\$ 000)             |                |                |
| 1. Civic Relations, Citizen Relations and Management of Identity   | 24 581,9           | 369,3              | 126,2                | 24 338,8       | 21 638,3       |
| 2. Immigration, Integration and Regionalization                    | 112 319,2          | 2 551,7            | 1 705,4              | 111 472,9      | 108 771,6      |
| 3. Advisory and Protection Organizations Reporting to the Minister | 26 303,7           | 230,0              | 314,4                | 26 388,1       | 24 533,0       |
| 4. Public Curator                                                  | 36 684,6           | 2 100,0            | 6 200,0              | 42 784,6       | 35 463,2       |
|                                                                    | 199 889,4          | 5 251,0            | 10 346,0             | 204 984,4      | 190 406,1      |
| Less:                                                              |                    |                    |                      |                |                |
| Permanent Appropriations                                           |                    |                    |                      | 487,6          | 487,6          |
| Carry-over Appropriations                                          |                    |                    |                      | 1 077,0        | -              |
| Appropriations to be Voted                                         |                    |                    |                      | 203 419,8      | 189 918,5      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 123 987,7 | 115 638,2 |
| Operating                       | 48 130,4  | 50 272,6  |
| Transfer                        | 27 271,3  | 24 263,3  |
| Bad Debts and Others            | 500,0     | 500,0     |
| Total                           | 199 889,4 | 190 674,1 |
| Programs Staff Level            | 2 157     | 2 105     |
| Special Funds Staff Level       | 274       | 274       |
| Total Staff Level               | 2 431     | 2 379     |
| Capital Budget                  |           |           |
| Fixed Assets                    | 10 148,0  | 4 807,0   |
| Loans, Investments and Advances | 198,0     | 176,0     |
| Total                           | 10 346,0  | 4 983,0   |

## Relations avec les citoyens et Immigration

### Program 1

#### Civic Relations, Citizen Relations and Management of Identity

| Elements                                                       | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                |                    |                    |                      | (\$ 000)       |                |
| 1. Planning, Civic and Intercultural Relations                 | 7 939,3            | -                  | -                    | 7 939,3        | 6 673,3        |
| 2. Relations with Citizens                                     | 14 428,3           | 369,3              | 126,2                | 14 185,2       | 13 609,0       |
| 3. Management of Identity and of Laws of Access and Protection | 2 214,3            | -                  | -                    | 2 214,3        | 1 156,0        |
|                                                                | 24 581,9           | 369,3              | 126,2                | 24 338,8       | 21 638,3       |
| Less:                                                          |                    |                    |                      |                |                |
| Permanent Appropriations                                       |                    |                    |                      |                |                |
| Act to promote good citizenship, (R.S.Q., c. C-20)             |                    |                    |                      |                |                |
| Element 1                                                      |                    |                    |                      | 468,4          | 468,4          |
| Appropriations to be Voted                                     |                    |                    |                      | 23 870,4       | 21 169,9       |

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society. Moreover, it seeks to ensure the integrity of citizens' identities as well as the promotion of access to information and the protection of personal information.

### Allotment by Supercategory

| Expenditure Budget              | 1       | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|---------------------------------|---------|----------|---------------|-----------|-----------|
|                                 |         |          | (\$ 000)      |           |           |
| Remuneration                    | 2 822,8 | 11 613,6 | 1 002,3       | 15 438,7  | 14 635,2  |
| Operating                       | 1 000,6 | 2 814,7  | 1 012,0       | 4 827,3   | 3 858,3   |
| Transfer                        | 4 115,9 | -        | 200,0         | 4 315,9   | 3 387,9   |
|                                 | 7 939,3 | 14 428,3 | 2 214,3       | 24 581,9  | 21 881,4  |
| Total Staff Level               | 59      | 240      | 13            | 312       | 311       |
| Capital Budget                  |         |          |               |           |           |
| Fixed Assets                    | -       | 121,2    | -             | 121,2     | 126,2     |
| Loans, Investments and Advances | -       | 5,0      | -             | 5,0       | -         |
|                                 | -       | 126,2    | -             | 126,2     | 126,2     |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



# Relations avec les citoyens et Immigration

## Program 2 Immigration, Integration and Regionalization

| Elements                                  | 2002-2003          |                    |                      | 2001-2002      |                |
|-------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                           | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                           |                    |                    |                      | (\$ 000)       |                |
| 1. Immigration                            | 11 929,8           | -                  | 67,0                 | 11 996,8       | 12 754,6       |
| 2. Integration and Regionalization        | 63 847,6           | -                  | 202,0                | 64 049,6       | 62 996,3       |
| 3. Management and Administrative Services | 36 541,8           | 2 551,7            | 1 436,4              | 35 426,5       | 33 020,7       |
|                                           | 112 319,2          | 2 551,7            | 1 705,4              | 111 472,9      | 108 771,6      |
| Less:                                     |                    |                    |                      |                |                |
| Permanent Appropriations                  |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)    |                    |                    |                      |                |                |
| Element 3                                 |                    |                    |                      | 19,2           | 19,2           |
| Appropriations to be Voted*               |                    |                    |                      | 111 453,7      | 108 752,4      |

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration.

\* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

## Allotment by Supercategory

| Expenditure Budget              | 1        | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|---------------|-----------|-----------|
|                                 |          |          | (\$ 000)      |           |           |
| Remuneration                    | 11 256,9 | 34 472,6 | 16 779,9      | 62 509,4  | 57 985,6  |
| Operating                       | 672,9    | 7 375,0  | 19 301,9      | 27 349,8  | 30 588,3  |
| Transfer                        | -        | 22 000,0 | 460,0         | 22 460,0  | 20 380,0  |
|                                 | 11 929,8 | 63 847,6 | 36 541,8      | 112 319,2 | 108 953,9 |
| Total Staff Level               | 151      | 644      | 199           | 994       | 995       |
| Capital Budget                  |          |          |               |           |           |
| Fixed Assets                    | 66,0     | 27,0     | 1 429,4       | 1 522,4   | 2 193,4   |
| Loans, Investments and Advances | 1,0      | 175,0    | 7,0           | 183,0     | 176,0     |
|                                 | 67,0     | 202,0    | 1 436,4       | 1 705,4   | 2 369,4   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



### Advisory and Protection Organizations Reporting to the Minister

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality of persons, protection of personal information, or consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevant intervention venues and select the most appropriate measures to respond to expressed needs.

| Expenditure Budget              | Elements   |           |          |            | 2002-2003  | 2001-2002  |
|---------------------------------|------------|-----------|----------|------------|------------|------------|
|                                 | 1          | 2         | 3        | 4          |            |            |
|                                 |            |           | (\$ 000) |            |            |            |
| Remuneration                    | 6 215,2    | 3 224,3   | 539,2    | 9 862,1    | 19 840,8   | 18 357,1   |
| Operating                       | 1 938,1    | 862,0     | 147,6    | 3 019,8    | 5 967,5    | 5 823,1    |
| Transfer                        | 495,4      | -         | -        | -          | 495,4      | 495,4      |
|                                 | 8 648,7    | 4 086,3   | 686,8    | 12 881,9   | 26 303,7   | 24 675,6   |
| <b>Total Staff Level</b>        | <b>117</b> | <b>53</b> | <b>9</b> | <b>155</b> | <b>334</b> | <b>334</b> |
| <b>Capital Budget</b>           |            |           |          |            |            |            |
| Fixed Assets                    | 33,4       | 7,0       | 2,0      | 262,0      | 304,4      | 87,4       |
| Loans, Investments and Advances | 1,0        | 5,0       | 1,0      | 3,0        | 10,0       | -          |
|                                 | 34,4       | 12,0      | 3,0      | 265,0      | 314,4      | 87,4       |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Relations avec les citoyens et Immigration

## Program 4 Public Curator

| Element                                        | 2002-2003          |                    |                      | 2001-2002       |                 |
|------------------------------------------------|--------------------|--------------------|----------------------|-----------------|-----------------|
|                                                | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations  | Appropriations  |
|                                                |                    |                    |                      | (\$ 000)        |                 |
| 1. Public Curator                              | 36 684,6           | 2 100,0            | 8 200,0              | 42 784,6        | 35 463,2        |
| Less:                                          |                    |                    |                      |                 |                 |
| Carry-over Appropriations                      |                    |                    |                      |                 |                 |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5) |                    |                    |                      | 1 077,0         | -               |
| <b>Appropriations to be Voted</b>              |                    |                    |                      | <b>41 707,6</b> | <b>35 463,2</b> |

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

## Allotment by Supercategory

| Expenditure Budget       | 1          | Element  | 2002-2003  | 2001-2002  |
|--------------------------|------------|----------|------------|------------|
|                          |            | (\$ 000) |            |            |
| Remuneration             | 26 198,8   |          | 26 198,8   | 24 860,3   |
| Operating                | 9 985,8    |          | 9 985,8    | 10 002,9   |
| Bad Debts and Others     | 500,0      |          | 500,0      | 500,0      |
|                          | 36 684,6   |          | 36 684,6   | 35 163,2   |
| <b>Total Staff Level</b> | <b>517</b> |          | <b>517</b> | <b>465</b> |
| <b>Capital Budget</b>    |            |          |            |            |
| Fixed Assets             | 8 200,0    |          | 8 200,0    | 2 400,0    |
|                          | 8 200,0    |          | 8 200,0    | 2 400,0    |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

## Relations avec les citoyens et Immigration

### Net Voted Appropriation

|                                                                 | 2002-2003 | 2001-2002 |
|-----------------------------------------------------------------|-----------|-----------|
|                                                                 | (\$ 000)  |           |
| <b>Program 2 - Immigration, Integration and Regionalization</b> |           |           |
| Program Spending (Excluding Depreciation)                       | 109 767,5 | 101 361,5 |
| Less: Revenues Pertaining to the Net Voted Appropriation        | 8 600,0   | 12 800,0  |
| Net Voted Appropriation                                         | 101 167,5 | 88 561,5  |

This net voted appropriation is intended to facilitate the realization of the 2001-2003 three-year immigration plan and revenue derived from it comes from fees paid by immigrants to have their files examined.

Provided that the amount of the net voted appropriation is not exceeded, higher revenues engender entitlement to an increase in the appropriation for this program equivalent to the increase in revenues, up to a maximum of \$6,600,000 and, as regards the surplus, the equivalent of 10% of additional revenues.

## Relations avec les citoyens et Immigration

### Appropriations allocated to Special Funds

|                                                                                  | 2002-2003  | 2001-2002  |
|----------------------------------------------------------------------------------|------------|------------|
|                                                                                  | (\$ 000)   |            |
| <b>Program 1 - Civic Relations, Citizen Relations and Management of Identity</b> |            |            |
| Fonds de l'information gouvernementale                                           | -          | -          |
| Civil Status Fund                                                                | -          | -          |
| <b>Total</b>                                                                     | -          | -          |
| <b>Total Staff Level</b>                                                         | <b>274</b> | <b>274</b> |

# Relations avec les citoyens et Immigration

## Transfer Appropriations

|                                                                                                                             | 2002-2003       | 2001-2002       |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|
|                                                                                                                             | (\$ 000)        |                 |
| <b>Program 1 - Civic Relations, Citizen Relations and Management of Identity</b>                                            |                 |                 |
| Acts of Good Citizenship                                                                                                    | 488,4           | 468,4           |
| Adaptation of Organizations                                                                                                 | 57,5            | 104,5           |
| Québec Citizenship Week Fund                                                                                                | 210,0           | 210,0           |
| Support Fund for Access to Information and Protection of Personal Information                                               | 150,0           | 150,0           |
| Monitoring of Ethics and Long-Distance Health Care                                                                          | 50,0            | 50,0            |
| Civic Participation Support Program                                                                                         | 1 900,0         | 1 900,0         |
| Youth Exchange Program                                                                                                      | 355,0           | 355,0           |
| National Reconciliation Program with the Duplessis Orphans                                                                  | 1 000,0         | -               |
| Promotion of the Charter of Human Rights and Freedoms                                                                       | 125,0           | 97,5            |
| Other Transfer Appropriations                                                                                               | -               | 52,5            |
| <b>Total Program 1</b>                                                                                                      | <b>4 315,9</b>  | <b>3 387,9</b>  |
| <b>Program 2 - Immigration, Integration and Regionalization</b>                                                             |                 |                 |
| Reception and Integration of Immigrants                                                                                     | 4 700,0         | 4 150,0         |
| Regional Immigration Development Fund                                                                                       | 700,0           | 400,0           |
| Refugee Reception and Establishment Program                                                                                 | 2 200,0         | 1 600,0         |
| Financial Assistance Program for the Linguistic Integration of Immigrants                                                   | 11 000,0        | 11 500,0        |
| Recognition and Support Program for a Québec-wide Association of Agencies Which Provide Services to Refugees and Immigrants | 200,0           | -               |
| Support Program for Pilot Projects to Facilitate Admission into Professional Orders                                         | 200,0           | -               |
| Employment Integration Support Program                                                                                      | 2 000,0         | 1 800,0         |
| Support for Integration Projects                                                                                            | 1 000,0         | 572,5           |
| Other Transfer Appropriations                                                                                               | 460,0           | 357,5           |
| <b>Total Program 2</b>                                                                                                      | <b>22 460,0</b> | <b>20 380,0</b> |
| <b>Program 3 - Advisory and Protection Organizations Reporting to the Minister</b>                                          |                 |                 |
| Subsidies to Consumer-Interest Organizations                                                                                | 495,4           | 495,4           |
| <b>Portfolio Total</b>                                                                                                      | <b>27 271,3</b> | <b>24 263,3</b> |

## Allotment by Beneficiary

|                          | 2002-2003       | 2001-2002       |
|--------------------------|-----------------|-----------------|
|                          | (\$ 000)        |                 |
| Educational Institutions | 355,0           | 355,0           |
| Municipalities           | 1 000,0         | 572,5           |
| Non-profit Organizations | 11 247,9        | 11 167,4        |
| Individuals              | 14 668,4        | 12 168,4        |
| <b>Portfolio Total</b>   | <b>27 271,3</b> | <b>24 263,3</b> |

## Relations avec les citoyens et Immigration

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### Transfer Appropriations (cont'd.)

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### Allotment by Expenditure Category

|                 | 2002-2003 | 2001-2002 |
|-----------------|-----------|-----------|
|                 | (\$ 000)  |           |
| Support         | 27 271,3  | 24 263,3  |
| Portfolio Total | 27 271,3  | 24 263,3  |





# Relations internationales

| Program                    | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                            | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                            |                    |                    | (\$ 000)             |                |                |
| 1. International Affairs   | 107 457,6          | 1 239,6            | 1 635,0              | 107 853,0      | 106 006,0      |
| Less:                      |                    |                    |                      |                |                |
| Permanent Appropriations   |                    |                    |                      | 109,6          | 109,6          |
| Appropriations to be Voted |                    |                    |                      | 107 743,4      | 105 896,4      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003        | 2001-2002        |
|---------------------------------|------------------|------------------|
|                                 | (\$ 000)         |                  |
| Remuneration                    | 51 602,1         | 49 218,7         |
| Operating                       | 23 594,3         | 23 320,4         |
| Allocation to a special fund    | 9 197,7          | 10 542,3         |
| Transfer                        | 23 063,5         | 22 535,0         |
| <b>Total</b>                    | <b>107 457,6</b> | <b>105 616,4</b> |
| Program Staff Level             | 583              | 583              |
| Special Fund Staff Level        | 4                | 4                |
| <b>Total Staff Level</b>        | <b>587</b>       | <b>587</b>       |
| <b>Capital Budget</b>           |                  |                  |
| Fixed Assets                    | 1 035,0          | 830,0            |
| Loans, Investments and Advances | 600,0            | 600,0            |
| <b>Total</b>                    | <b>1 635,0</b>   | <b>1 430,0</b>   |

| Elements                                   | 2002-2003          |                    |                      |                | 2001-2002      |
|--------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                            | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                            |                    |                    |                      | (\$ 000)       |                |
| 1. Management, Policies and Public Affairs | 13 488,3           | -                  | -                    | 13 488,3       | 11 742,8       |
| 2. Representation Abroad                   | 47 804,8           | -                  | 1 100,0              | 48 904,8       | 48 737,8       |
| 3. Bilateral Relations                     | 16 698,2           | -                  | -                    | 16 698,2       | 19 811,8       |
| 4. Francophone and Multilateral Relations  | 16 396,5           | -                  | -                    | 16 396,5       | 14 225,5       |
| 5. Internal Management                     | 13 089,8           | 1 239,6            | 535,0                | 12 385,2       | 11 488,1       |
|                                            | 107 457,6          | 1 239,6            | 1 635,0              | 107 853,0      | 106 006,0      |
| Less:                                      |                    |                    |                      |                |                |
| Permanent Appropriations                   |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)     |                    |                    |                      |                |                |
| Element 1                                  |                    |                    |                      | 109,6          | 109,6          |
| Appropriations to be Voted                 |                    |                    |                      | 107 743,4      | 105 896,4      |

### Allotment by Supercategory

| Expenditure Budget              | 1          | 2          | Elements<br>3 | 4         | 5         | 2002-2003  | 2001-2002  |
|---------------------------------|------------|------------|---------------|-----------|-----------|------------|------------|
|                                 | (\$ 000)   |            |               |           |           |            |            |
| Remuneration                    | 7 920,5    | 29 155,1   | 5 613,4       | 2 611,4   | 6 301,7   | 51 602,1   | 49 218,7   |
| Operating                       | 4 368,8    | 9 452,0    | 2 218,5       | 766,9     | 6 788,1   | 23 594,3   | 23 320,4   |
| Allocation to a special fund    | -          | 9 197,7    | -             | -         | -         | 9 197,7    | 10 542,3   |
| Transfer                        | 1 179,0    | -          | 8 866,3       | 13 018,2  | -         | 23 063,5   | 22 535,0   |
|                                 | 13 468,3   | 47 804,8   | 16 698,2      | 16 396,5  | 13 089,8  | 107 457,6  | 105 616,4  |
| <b>Total Staff Level</b>        | <b>112</b> | <b>260</b> | <b>105</b>    | <b>43</b> | <b>63</b> | <b>583</b> | <b>583</b> |
| <b>Capital Budget</b>           |            |            |               |           |           |            |            |
| Fixed Assets                    | -          | 500,0      | -             | -         | 535,0     | 1 035,0    | 830,0      |
| Loans, Investments and Advances | -          | 600,0      | -             | -         | -         | 600,0      | 600,0      |
|                                 | -          | 1 100,0    | -             | -         | 535,0     | 1 635,0    | 1 430,0    |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Relations internationales

## Appropriations allocated to Special Funds

|                                                              | 2002-2003      | 2001-2002       |
|--------------------------------------------------------------|----------------|-----------------|
|                                                              | (\$ 000)       |                 |
| <b>Program 1 - International Affairs</b>                     |                |                 |
| Fund for the Management of Québec Immovables on Foreign Soil | 9 197,7        | 10 542,3        |
| <b>Total</b>                                                 | <b>9 197,7</b> | <b>10 542,3</b> |
| <b>Total Staff Level</b>                                     | <b>4</b>       | <b>4</b>        |

## Allotment by Expenditure Category

|              | 2002-2003      | 2001-2002       |
|--------------|----------------|-----------------|
|              | (\$ 000)       |                 |
| Remuneration | 237,1          | 151,8           |
| Operating    | 7 765,4        | 8 877,3         |
| Capital      | 818,3          | 1 057,5         |
| Interest     | 376,9          | 455,7           |
| <b>Total</b> | <b>9 197,7</b> | <b>10 542,3</b> |

# Relations internationales

## Transfer Appropriations

|                                                                              | 2002-2003       | 2001-2002       |
|------------------------------------------------------------------------------|-----------------|-----------------|
|                                                                              | (\$ 000)        |                 |
| <b>Program 1 - International Affairs</b>                                     |                 |                 |
| French Affairs                                                               | 1 665,6         | 1 651,3         |
| Francophonie                                                                 | 6 212,6         | 6 918,9         |
| Office Franco-Québécois pour la Jeunesse et Agence Québec/Wallonie-Bruxelles | 3 115,6         | 2 415,6         |
| Office Québec-Amériques pour la jeunesse                                     | 2 000,0         | 2 000,0         |
| Québec without Borders                                                       | 3 617,0         | 1 617,0         |
| Québec - New York 2001 Season                                                | -               | 3 726,0         |
| Subsidies for Bilateral Affairs                                              | 2 065,1         | 1 215,0         |
| Subsidies for Multilateral Affairs                                           | 3 189,6         | 2 051,4         |
| Other Transfer Appropriations                                                | 1 179,0         | 939,8           |
| Total Program 1                                                              | 23 063,5        | 22 535,0        |
| <b>Portfolio Total</b>                                                       | <b>23 063,5</b> | <b>22 535,0</b> |

## Allotment by Beneficiary

|                          | 2002-2003       | 2001-2002       |
|--------------------------|-----------------|-----------------|
|                          | (\$ 000)        |                 |
| Enterprises              | -               | 50,0            |
| Educational Institutions | 1 175,0         | 600,0           |
| Municipalities           | 10,0            | 108,0           |
| Non-profit Organizations | 19 866,8        | 19 503,1        |
| Individuals              | 2 011,7         | 2 273,9         |
| <b>Portfolio Total</b>   | <b>23 063,5</b> | <b>22 535,0</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Support                | 23 063,5        | 22 535,0        |
| <b>Portfolio Total</b> | <b>23 063,5</b> | <b>22 535,0</b> |

# Ressources naturelles

| Programs                                        | 2002-2003          |                    |                      | 2001-2002      |                |
|-------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                 | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                 |                    |                    | (\$ 000)             |                |                |
| 1. Land Inventory and Management                | 26 456,8           | 3 041,1            | 5 577,3              | 28 993,0       | 32 365,3       |
| 2. Inventory and Management of Forest Heritage  | 131 285,9          | 4 050,1            | 2 260,7              | 129 496,5      | 160 010,1      |
| 3. Energy Development                           | 45 145,5           | 780,6              | 684,0                | 45 048,9       | 47 083,5       |
| 4. Mineral Resources Management and Development | 35 151,3           | 1 997,7            | 3 400,8              | 36 554,4       | 34 505,0       |
| 5. Management and Administrative Support        | 39 516,7           | 2 572,6            | 7 547,5              | 44 491,6       | 43 004,7       |
|                                                 | 277 556,2          | 12 442,1           | 19 470,3             | 284 584,4      | 316 948,6      |
| Less:                                           |                    |                    |                      |                |                |
| Permanent Appropriations                        |                    |                    |                      | 5 019,2        | 5 019,2        |
| Appropriations to be Voted                      |                    |                    |                      | 279 565,2      | 311 897,4      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 82 988,5  | 76 981,5  |
| Operating                       | 74 289,2  | 79 477,3  |
| Allocation to a special fund    | 106 433,1 | 136 440,2 |
| Transfer                        | 13 844,4  | 19 816,9  |
| Total                           | 277 556,2 | 312 724,9 |
| Programs Staff Level            | 1 378     | 1 378     |
| Special Funds Staff Level       | 2 103     | 2 103     |
| Total Staff Level               | 3 481     | 3 481     |
| Capital Budget                  |           |           |
| Fixed Assets                    | 19 359,9  | 19 359,9  |
| Loans, Investments and Advances | 110,4     | 110,4     |
| Total                           | 19 470,3  | 19 470,3  |

| Elements                     | 2002-2003             |                       |                         |                | 2001-2002      |
|------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                              | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                              |                       |                       |                         | (\$ 000)       |                |
| 1. Land Inventory and Survey | 8 863,5               | 1 185,1               | 3 654,8                 | 11 333,2       | 15 782,1       |
| 2. Management of Public Land | 17 593,3              | 1 856,0               | 1 922,5                 | 17 659,8       | 16 583,2       |
|                              | 26 456,8              | 3 041,1               | 5 577,3                 | 28 993,0       | 32 365,3       |
| Appropriations to be Voted   |                       |                       |                         | 28 993,0       | 32 365,3       |

### Allotment by Supercategory

| Expenditure Budget       | Elements  |            | 2002-2003  | 2001-2002  |
|--------------------------|-----------|------------|------------|------------|
|                          | 1         | 2          |            |            |
|                          |           | (\$ 000)   |            |            |
| Remuneration             | 5 324,9   | 12 321,2   | 17 646,1   | 17 140,0   |
| Operating                | 3 538,6   | 5 171,1    | 8 709,7    | 13 027,2   |
| Transfer                 | -         | 101,0      | 101,0      | 101,0      |
|                          | 8 863,5   | 17 593,3   | 26 456,8   | 30 268,2   |
| <b>Total Staff Level</b> | <b>93</b> | <b>227</b> | <b>320</b> | <b>320</b> |
| <b>Capital Budget</b>    |           |            |            |            |
| Fixed Assets             | 3 654,8   | 1 922,5    | 5 577,3    | 5 388,7    |
|                          | 3 654,8   | 1 922,5    | 5 577,3    | 5 388,7    |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.





# Ressources naturelles

## Program 3 Energy Development

| Elements                                                                | 2002-2003          |                    |                      |                 | 2001-2002       |
|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|-----------------|-----------------|
|                                                                         | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations  | Appropriations  |
|                                                                         |                    |                    |                      | (\$ 000)        |                 |
| 1. Energy Development                                                   | 11 199,4           | 780,6              | 684,0                | 11 102,8        | 13 451,9        |
| 2. Energy Efficiency                                                    | 5 846,1            | -                  | -                    | 5 846,1         | 5 811,6         |
| 3. Ice Storm - Reestablishment of Essential Public Electricity Services | 28 100,0           | -                  | -                    | 28 100,0        | 27 800,0        |
|                                                                         | 45 145,5           | 780,6              | 684,0                | 45 048,9        | 47 063,5        |
| <b>Appropriations to be Voted</b>                                       |                    |                    |                      | <b>45 048,9</b> | <b>47 063,5</b> |

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulation concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity. It finally aims to provide a part of the required contributions to the Fund relating to the Ice Storm which appears under the Conseil du trésor, Administration et Fonction publique portfolio.

## Allotment by Supercategory

| Expenditure Budget           | 1         | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|------------------------------|-----------|----------|---------------|-----------|-----------|
|                              |           |          | (\$ 000)      |           |           |
| Remuneration                 | 5 722,4   | -        | -             | 5 722,4   | 5 229,2   |
| Operating                    | 2 307,2   | -        | -             | 2 307,2   | 2 669,5   |
| Allocation to a special fund | -         | -        | 28 100,0      | 28 100,0  | 27 800,0  |
| Transfer                     | 3 169,8   | 5 846,1  | -             | 9 015,9   | 12 531,4  |
|                              | 11 199,4  | 5 846,1  | 28 100,0      | 45 145,5  | 48 230,1  |
| <b>Total Staff Level</b>     | <b>95</b> | <b>-</b> | <b>-</b>      | <b>95</b> | <b>95</b> |
| <b>Capital Budget</b>        |           |          |               |           |           |
| Fixed Assets                 | 684,0     | -        | -             | 684,0     | 87,2      |
|                              | 684,0     | -        | -             | 684,0     | 87,2      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.



## Ressources naturelles

### Program 5 Management and Administrative Support

| Element                                  | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                          |                    |                    | (\$ 000)             |                |                |
| 1. Management and Administrative Support | 39 516,7           | 2 572,6            | 7 547,5              | 44 491,6       | 43 004,7       |
| Less:                                    |                    |                    |                      |                |                |
| Permanent Appropriations                 |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)   |                    |                    |                      |                |                |
| Element 1                                |                    |                    |                      | 19,2           | 19,2           |
| Appropriations to be Voted               |                    |                    |                      | 44 472,4       | 42 985,5       |

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

### Allotment by Supercategory

| Expenditure Budget              | 1        | Element  | 2002-2003 | 2001-2002 |
|---------------------------------|----------|----------|-----------|-----------|
|                                 |          | (\$ 000) |           |           |
| Remuneration                    | 24 955,3 |          | 24 955,3  | 22 794,1  |
| Operating                       | 14 196,7 |          | 14 196,7  | 15 551,0  |
| Transfer                        | 364,7    |          | 364,7     | 214,7     |
|                                 | 39 516,7 |          | 39 516,7  | 38 559,8  |
| Total Staff Level               | 460      |          | 460       | 460       |
| Capital Budget                  |          |          |           |           |
| Fixed Assets                    | 7 437,1  |          | 7 437,1   | 6 907,1   |
| Loans, Investments and Advances | 110,4    |          | 110,4     | 110,4     |
|                                 | 7 547,5  |          | 7 547,5   | 7 017,5   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Ressources naturelles

## Appropriations allocated to Special Funds

|                                                                | 2002-2003        | 2001-2002        |
|----------------------------------------------------------------|------------------|------------------|
|                                                                | (\$ 000)         |                  |
| <b>Program 1 - Land Inventory and Management</b>               |                  |                  |
| Geographic Information Fund                                    | -                | -                |
| Land information fund                                          | -                | -                |
| Total Program 1                                                | -                | -                |
| <b>Program 2 - Inventory and Management of Forest Heritage</b> |                  |                  |
| Fonds forestier                                                | 78 333,1         | 108 649,2        |
| <b>Program 3 - Energy Development</b>                          |                  |                  |
| Fund relating to the Ice Storm                                 | 28 100,0         | 27 800,0         |
| <b>Program 5 - Management and Administrative Support</b>       |                  |                  |
|                                                                | -                | -                |
| <b>Total</b>                                                   | <b>106 433,1</b> | <b>136 449,2</b> |
| <b>Total Staff Level</b>                                       | <b>2 103</b>     | <b>2 103</b>     |

## Allotment by Expenditure Category

|              | 2002-2003        | 2001-2002        |
|--------------|------------------|------------------|
|              | (\$ 000)         |                  |
| Remuneration | 38 087,4         | 49 287,5         |
| Operating    | 11 333,5         | 22 894,2         |
| Interest     | -                | 55,3             |
| Support      | 57 012,2         | 64 212,2         |
| <b>Total</b> | <b>106 433,1</b> | <b>136 449,2</b> |

## Ressources naturelles

### Transfer Appropriations

|                                                                 | 2002-2003       | 2001-2002       |
|-----------------------------------------------------------------|-----------------|-----------------|
|                                                                 | (\$ 000)        |                 |
| <b>Program 1 - Land Inventory and Management</b>                |                 |                 |
| Territorial Development Assistance                              | 101,0           | 101,0           |
| <b>Program 2 - Inventory and Management of Forest Heritage</b>  |                 |                 |
| Development of the Forest Industry                              | 1 250,4         | 1 650,4         |
| Forestry Loans                                                  | 695,6           | 852,6           |
| Total Program 2                                                 | 1 946,0         | 2 503,0         |
| <b>Program 3 - Energy Development</b>                           |                 |                 |
| Agence de l'efficacité énergétique                              | 5 846,1         | 5 811,6         |
| Assistance for Research and Development                         | 1 219,8         | 1 219,8         |
| Power Line Burial                                               | 1 700,0         | -               |
| Extension of the Gas Network                                    | 250,0           | 5 500,0         |
| Total Program 3                                                 | 9 015,9         | 12 531,4        |
| <b>Program 4 - Mineral Resources Management and Development</b> |                 |                 |
| Assistance for Mineral Exploration                              | 551,8           | 2 951,8         |
| Assistance to the Mining Industry                               | 865,0           | 15,0            |
| Consortium de recherche minérale (COREM)                        | 1 000,0         | 1 500,0         |
| Total Program 4                                                 | 2 416,8         | 4 466,8         |
| <b>Program 5 - Management and Administrative Support</b>        |                 |                 |
| Other Transfer Appropriations                                   | 364,7           | 214,7           |
| <b>Portfolio Total</b>                                          | <b>13 844,4</b> | <b>19 816,9</b> |

### Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Enterprises                         | 3 250,7         | 10 438,1        |
| Government Enterprises and Agencies | 6 360,8         | 5 826,3         |
| Educational Institutions            | 507,9           | 1 468,3         |
| Municipalities                      | 1 801,0         | 101,0           |
| Non-profit Organizations            | 1 844,0         | 1 983,2         |
| <b>Portfolio Total</b>              | <b>13 844,4</b> | <b>19 816,9</b> |

# Ressources naturelles

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                 | 2002-2003 | 2001-2002 |
|-----------------|-----------|-----------|
|                 | (\$ 000)  |           |
| Remuneration    | 1 900,0   | 1 865,5   |
| Operating       | 910,3     | 910,3     |
| Capital         | 390,0     | 5 640,0   |
| Interest        | 2 200,0   | -         |
| Support         | 8 444,1   | 11 401,1  |
| Portfolio Total | 13 844,4  | 19 816,9  |







# Revenu

## Program 1 Tax Administration

| Elements                        | 2002-2003          |                    |                      | 2001-2002      |                |
|---------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                 | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                 |                    |                    |                      | (\$ 000)       |                |
| 1. Regional operations          | 156 696,0          | -                  | 120,0                | 156 816,0      | 157 211,5      |
| 2. Concentrated operations      | 77 220,8           | -                  | 1 636,4              | 78 857,2       | 92 047,7       |
| 3. Information Technologies     | 51 488,6           | -                  | -                    | 51 488,6       | 41 446,5       |
| 4. Administration and Support   | 106 065,2          | 1 500,0            | 2 397,1              | 106 962,3      | 96 002,7       |
| 5. Tax Collection               | 192 491,5          | -                  | -                    | 192 491,5      | 182 597,5      |
| 6. Alimony and Support Payments | 43 153,7           | -                  | -                    | 43 153,7       | 38 034,9       |

Cont'd. on page 19 - 3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

## Allotment by Supercategory

| Expenditure Budget              | 1            | 2            | Elements<br>3 | 4          | 5         | 6        | Sub-<br>total |
|---------------------------------|--------------|--------------|---------------|------------|-----------|----------|---------------|
|                                 |              |              | (\$ 000)      |            |           |          |               |
| Remuneration                    | 131 833,2    | 41 635,8     | 25 577,4      | 44 689,0   | -         | -        | 243 735,4     |
| Operating                       | 24 862,8     | 35 585,0     | 25 911,2      | 34 661,5   | -         | -        | 121 020,5     |
| Allocation to a special fund    | -            | -            | -             | 26 591,1   | 37 891,5  | 43 153,7 | 107 636,3     |
| Transfer                        | -            | -            | -             | 123,6      | -         | -        | 123,6         |
| Bad Debts and Others            | -            | -            | -             | -          | 154 600,0 | -        | 154 600,0     |
|                                 | 156 696,0    | 77 220,8     | 51 488,6      | 106 065,2  | 192 491,5 | 43 153,7 | 627 115,8     |
| <b>Total Staff Level</b>        | <b>3 040</b> | <b>1 061</b> | <b>390</b>    | <b>680</b> | <b>-</b>  | <b>-</b> | <b>5 171</b>  |
| <b>Capital Budget</b>           |              |              |               |            |           |          |               |
| Fixed Assets                    | 105,0        | 1 636,4      | -             | 2 397,1    | -         | -        | 4 138,5       |
| Loans, Investments and Advances | 15,0         | -            | -             | -          | -         | -        | 15,0          |
|                                 | 120,0        | 1 636,4      | -             | 2 397,1    | -         | -        | 4 153,5       |



# Revenu

## Appropriations to be Voted for Expenditures Chargeable to Fiscal Years 2003-2004 and 2004-2005

|                                       | 2003-2004       | 2004-2005       |
|---------------------------------------|-----------------|-----------------|
|                                       | (\$ 000)        |                 |
| <b>Expenditure Budget</b>             |                 |                 |
| <b>Program 1 - Tax Administration</b> |                 |                 |
| <b>Element 5 - Tax Collection</b>     |                 |                 |
| Allocation to a special fund          | 37 891,5        | 37 891,5        |
| <b>Portfolio Total</b>                | <b>37 891,5</b> | <b>37 891,5</b> |

These appropriations ensure the financing of the Centre de perception fiscale which is responsible for protecting and recovering amounts due to the ministère du Revenu in the form of income taxes, other taxes, charges and fees of social programs under the authority of Québec's fiscal laws and the Excise Tax Act, part VIII, IX and schedules ( R.S.C., 1985, c. E-15 ) relative to tax collection on products and services in Québec territory. It also has the mandate to recover amounts due for unpaid support payments. Note that a management agreement between the minister responsible and the Conseil du trésor is foreseen for the Centre de perception fiscale.

# Revenu

## Appropriations allocated to Special Funds

|                                                        | 2002-2003        | 2001-2002       |
|--------------------------------------------------------|------------------|-----------------|
|                                                        | (\$ 000)         |                 |
| <b>Program 1 - Tax Administration</b>                  |                  |                 |
| Tax Collection Fund                                    | 37 891,5         | 31 597,5        |
| Information Technology Fund of the ministère du Revenu | 28 591,1         | 26 591,1        |
| Fonds des pensions alimentaires                        | 43 153,7         | 38 034,9        |
| <b>Total</b>                                           | <b>107 636,3</b> | <b>96 223,5</b> |
| <b>Total Staff Level</b>                               | <b>1 416</b>     | <b>1 416</b>    |

## Allotment by Expenditure Category

|              | 2002-2003        | 2001-2002       |
|--------------|------------------|-----------------|
|              | (\$ 000)         |                 |
| Remuneration | 63 472,8         | 52 035,7        |
| Operating    | 14 942,7         | 14 966,8        |
| Capital      | 24 721,1         | 24 721,1        |
| Interest     | 4 499,9          | 4 499,9         |
| <b>Total</b> | <b>107 636,3</b> | <b>96 223,5</b> |

# **Revenu**

## **Transfer Appropriations**

|                                                              | 2002-2003    | 2001-2002    |
|--------------------------------------------------------------|--------------|--------------|
|                                                              | (\$ 000)     |              |
| <b>Program 1 - Tax Administration</b>                        |              |              |
| Subsidies to Organizations Involved in the Field of Taxation | 123,6        | 103,0        |
| <b>Portfolio Total</b>                                       | <b>123,6</b> | <b>103,0</b> |

## **Allotment by Beneficiary**

|                          | 2002-2003    | 2001-2002    |
|--------------------------|--------------|--------------|
|                          | (\$ 000)     |              |
| Non-profit Organizations | 123,6        | 103,0        |
| <b>Portfolio Total</b>   | <b>123,6</b> | <b>103,0</b> |

## **Allotment by Expenditure Category**

|                        | 2002-2003    | 2001-2002    |
|------------------------|--------------|--------------|
|                        | (\$ 000)     |              |
| Support                | 123,6        | 103,0        |
| <b>Portfolio Total</b> | <b>123,6</b> | <b>103,0</b> |

# Santé et Services sociaux

| Programs                                      | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                               | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                               |                    |                    | (\$ 000)             |                |                |
| 1. National Operations                        | 218 335,4          | 1 714,8            | 1 067,4              | 217 688,0      | 230 767,5      |
| 2. Regional Operations                        | 12 913 829,6       | -                  | -                    | 12 913 829,6   | 12 603 841,8   |
| 3. Office des personnes handicapées du Québec | 51 062,4           | 180,0              | 100,0                | 50 982,4       | 47 169,7       |
| 4. Régie de l'assurance maladie du Québec     | 4 268 197,2        | -                  | -                    | 4 268 197,2    | 4 257 106,2    |
|                                               | 17 451 424,6       | 1 894,8            | 1 167,4              | 17 450 697,2   | 17 138 885,2   |
| Less:                                         |                    |                    |                      |                |                |
| Permanent Appropriations                      |                    |                    |                      | 2 469 176,5    | 2 512 835,5    |
| Health Services Fund                          |                    |                    |                      | 4 594 000,0    | 4 426 000,0    |
| Appropriations to be Voted                    |                    |                    |                      | 10 387 520,7   | 10 200 049,7   |

## Allotment by Supercategory

| Expenditure Budget   | 2002-2003    | 2001-2002    |
|----------------------|--------------|--------------|
|                      | (\$ 000)     |              |
| Remuneration         | 56 224,0     | 53 284,7     |
| Operating            | 55 758,1     | 54 560,9     |
| Transfer             | 17 339 442,5 | 17 031 443,4 |
| Total                | 17 451 424,6 | 17 139 289,0 |
| Programs Staff Level | 960          | 960          |
| Total Staff Level    | 960          | 960          |
| Capital Budget       |              |              |
| Fixed Assets         | 1 167,4      | 1 020,0      |
| Total                | 1 167,4      | 1 020,0      |



The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

| Elements                                                                              | 2002-2003             |                       |                         | 2001-2002      |                |
|---------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                                                                       | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                                                                       |                       |                       |                         |                |                |
|                                                                                       |                       |                       |                         | (\$ 000)       |                |
| 1. Regional Boards                                                                    | 96 542,1              | -                     | -                       | 96 542,1       | 93 744,3       |
| 2. Health and Social Services Establishments                                          | 10 502 845,8          | -                     | -                       | 10 502 845,8   | 10 214 385,7   |
| 3. Support of Community Organizations                                                 | 261 238,6             | -                     | -                       | 261 238,6      | 236 077,1      |
| 4. Related Activities                                                                 | 1 523 785,2           | -                     | -                       | 1 523 785,2    | 1 543 158,0    |
| 5. Debt Service                                                                       | 529 417,9             | -                     | -                       | 529 417,9      | 516 496,7      |
|                                                                                       | 12 913 829,6          | -                     | -                       | 12 913 829,6   | 12 603 841,8   |
| Less:                                                                                 |                       |                       |                         |                |                |
| Permanent Appropriations                                                              |                       |                       |                         |                |                |
| Health Services Fund                                                                  |                       |                       |                         |                |                |
| Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)           |                       |                       |                         |                |                |
| Element 2                                                                             |                       |                       |                         | 2 297 000,0    | 2 213 000,0    |
| Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) |                       |                       |                         |                |                |
| Element 4                                                                             |                       |                       |                         | 410 930,8      | 384 291,0      |
| Act respecting the Pension Plan of Management Personnel, (2001, c.31)                 |                       |                       |                         |                |                |
| Element 4                                                                             |                       |                       |                         | 86 601,2       | 83 991,0       |
| Appropriations to be Voted                                                            |                       |                       |                         | 10 119 297,6   | 9 922 559,8    |

### Allotment by Supercategory

| Expenditure Budget | Elements |              |           |             |           | 2002-2003    | 2001-2002    |
|--------------------|----------|--------------|-----------|-------------|-----------|--------------|--------------|
|                    | 1        | 2            | 3         | 4           | 5         |              |              |
|                    | (\$ 000) |              |           |             |           |              |              |
| Operating          | -        | -            | -         | 17 236,5    | -         | 17 236,5     | 16 915,1     |
| Transfer           | 96 542,1 | 10 502 845,8 | 261 238,6 | 1 506 548,7 | 529 417,9 | 12 896 593,1 | 12 586 926,7 |
|                    | 96 542,1 | 10 502 845,8 | 261 238,6 | 1 523 785,2 | 529 417,9 | 12 913 829,6 | 12 603 841,1 |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 5 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this portion of the appropriation.

# Santé et Services sociaux

## Program 3

### Office des personnes handicapées du Québec

| Elements                          | 2002-2003          |                    |                      | 2001-2002       |                 |
|-----------------------------------|--------------------|--------------------|----------------------|-----------------|-----------------|
|                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations  | Appropriations  |
|                                   |                    |                    |                      | (\$ 000)        |                 |
| 1. Services to the Handicapped    | 41 070,0           | -                  | -                    | 41 070,0        | 37 519,0        |
| 2. Administration and Management  | 9 992,4            | 180,0              | 100,0                | 9 912,4         | 9 650,7         |
|                                   | 51 062,4           | 180,0              | 100,0                | 50 982,4        | 47 169,7        |
| <b>Appropriations to be Voted</b> |                    |                    |                      | <b>50 982,4</b> | <b>47 169,7</b> |

The objective of this program is to ensure the rights of handicapped persons.

## Allotment by Supercategory

| Expenditure Budget       | 1        | 2       | Elements | 2002-2003 | 2001-2002 |
|--------------------------|----------|---------|----------|-----------|-----------|
|                          |          |         | (\$ 000) |           |           |
| Remuneration             | -        | 7 929,1 |          | 7 929,1   | 7 704,2   |
| Operating                | -        | 2 063,3 |          | 2 063,3   | 1 994,5   |
| Transfer                 | 41 070,0 | -       |          | 41 070,0  | 37 519,0  |
|                          | 41 070,0 | 9 992,4 |          | 51 062,4  | 47 217,7  |
| <b>Total Staff Level</b> | -        | 145     |          | 145       | 145       |
| <b>Capital Budget</b>    |          |         |          |           |           |
| Fixed Assets             | -        | 100,0   |          | 100,0     | 100,0     |
|                          | -        | 100,0   |          | 100,0     | 100,0     |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

## Régie de l'assurance maladie du Québec

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

| Expenditure Budget | Elements    |          |          |             |           | Sub-total   |
|--------------------|-------------|----------|----------|-------------|-----------|-------------|
|                    | 1           | 2        | 3        | 4           | 5         |             |
|                    |             |          | (\$ 000) |             |           |             |
| Transfer           | 2 626 800,0 | 28 597,3 | 85 234,4 | 1 356 570,9 | 105 043,2 | 4 202 245,8 |
|                    | 2 626 800,0 | 28 597,3 | 85 234,4 | 1 356 570,9 | 105 043,2 | 4 202 245,8 |

# Santé et Services sociaux

## Program 4 (cont'd.)

| Elements                                                                    | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                             | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                             | (\$ 000)           |                    |                      |                |                |
| 6. Administration                                                           | 65 951,4           | -                  | -                    | 65 951,4       | 64 784,3       |
|                                                                             | 4 268 197,2        | -                  | -                    | 4 268 197,2    | 4 257 106,2    |
| Less:                                                                       |                    |                    |                      |                |                |
| Permanent Appropriations                                                    |                    |                    |                      |                |                |
| Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) |                    |                    |                      |                |                |
| Element 1                                                                   |                    |                    |                      | 1 213 144,7    | 1 255 413,7    |
| Element 2                                                                   |                    |                    |                      | 13 207,2       | 17 415,0       |
| Element 3                                                                   |                    |                    |                      | 39 384,1       | 40 392,2       |
| Element 4                                                                   |                    |                    |                      | 626 510,1      | 651 375,6      |
| Element 5                                                                   |                    |                    |                      | 48 512,5       | 48 402,7       |
| Element 6                                                                   |                    |                    |                      | 30 458,6       | 31 107,0       |
| Health Services Fund                                                        |                    |                    |                      |                |                |
| Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) |                    |                    |                      |                |                |
| Element 1                                                                   |                    |                    |                      | 1 413 655,3    | 1 359 142,0    |
| Element 2                                                                   |                    |                    |                      | 15 390,1       | 18 853,9       |
| Element 3                                                                   |                    |                    |                      | 45 870,3       | 43 729,6       |
| Element 4                                                                   |                    |                    |                      | 730 060,6      | 705 195,3      |
| Element 5                                                                   |                    |                    |                      | 56 530,7       | 52 401,9       |
| Element 6                                                                   |                    |                    |                      | 35 492,8       | 33 677,3       |
| Appropriations to be Voted                                                  |                    |                    |                      | -              | -              |

## Allotment by Supercategory

| Expenditure Budget | Sub-total   | 6        | Elements | 2002-2003   | 2001-2002   |
|--------------------|-------------|----------|----------|-------------|-------------|
|                    |             |          | (\$ 000) |             |             |
| Transfer           | 4 202 245,8 | 65 951,4 |          | 4 268 197,2 | 4 257 106,2 |
|                    | 4 202 245,8 | 65 951,4 |          | 4 268 197,2 | 4 257 106,2 |

# Santé et Services sociaux

## Transfer Appropriations

|                                                                                            | 2002-2003           | 2001-2002           |
|--------------------------------------------------------------------------------------------|---------------------|---------------------|
|                                                                                            | (\$ 000)            |                     |
| <b>Program 1 - National Operations</b>                                                     |                     |                     |
| Intervention Program - Hepatitis C                                                         | 18 933,1            | 30 752,9            |
| Hospital Services outside Québec                                                           | 72 941,2            | 70 104,8            |
| Other Transfer Appropriations                                                              | 41 707,9            | 49 033,8            |
| <b>Total Program 1</b>                                                                     | <b>133 582,2</b>    | <b>149 891,5</b>    |
| <b>Program 2 - Regional Operations</b>                                                     |                     |                     |
| Purchase of Vaccines and Biological Products                                               | 43 168,9            | 160 644,7           |
| Financial Assistance to Handicapped Persons for Various Special Needs                      | 67 280,3            | 64 770,9            |
| Government Contribution to Retirement Plans                                                | 487 532,0           | 468 282,0           |
| Private Institutions                                                                       | 348 142,9           | 330 408,0           |
| Publics Institutions                                                                       | 10 051 175,7        | 9 783 326,7         |
| CHQ Rent - Network Establishments                                                          | 103 527,2           | 100 631,0           |
| Community Home Maintenance Agencies                                                        | 37 897,8            | 34 176,4            |
| Community Promotion and Services Agencies                                                  | 223 540,8           | 201 900,7           |
| Financial Exemption Program for Home Assistance Services                                   | 41 108,0            | 32 000,0            |
| Regional Boards                                                                            | 96 542,1            | 93 744,3            |
| Remuneration of Interns and Residents                                                      | 110 766,0           | 107 930,4           |
| Family Resources                                                                           | 156 005,7           | 153 951,6           |
| Public Health                                                                              | 32 686,8            | 29 324,6            |
| Debt Service                                                                               | 529 417,9           | 516 496,7           |
| Blood System                                                                               | 256 590,0           | 225 465,4           |
| Ambulance Services                                                                         | 134 862,9           | 124 928,6           |
| Other Transfer Appropriations                                                              | 166 570,1           | 158 944,7           |
| <b>Total Program 2</b>                                                                     | <b>12 896 593,1</b> | <b>12 586 926,7</b> |
| <b>Program 3 - Office des personnes handicapées du Québec</b>                              |                     |                     |
| Subsidies to Adapted Work Centres                                                          | 35 269,4            | 31 718,4            |
| Subsidies to Organizations Promoting the Rights of Handicapped Persons                     | 5 265,4             | 5 265,4             |
| Other Transfer Appropriations                                                              | 535,2               | 535,2               |
| <b>Total Program 3</b>                                                                     | <b>41 070,0</b>     | <b>37 519,0</b>     |
| <b>Program 4 - Régie de l'assurance maladie du Québec</b>                                  |                     |                     |
| Study and Research Grants and Premiums                                                     | 9 150,0             | 9 150,0             |
| Expenses Related to the Administration of the Health Insurance and Health Assistance Plans | 65 951,4            | 64 784,3            |
| Orthopaedic Appliances and Prostheses                                                      | 95 893,2            | 91 654,6            |
| Dental Care                                                                                | 85 234,4            | 84 121,8            |
| Medical Care                                                                               | 2 626 800,0         | 2 614 555,7         |
| Optometric Care                                                                            | 28 597,3            | 36 268,9            |
| Pharmaceutical Services and Drugs                                                          | 1 356 570,9         | 1 356 570,9         |
| <b>Total Program 4</b>                                                                     | <b>4 268 197,2</b>  | <b>4 257 106,2</b>  |
| <b>Portfolio Total</b>                                                                     | <b>17 339 442,5</b> | <b>17 031 443,4</b> |



## Santé et Services sociaux

### Transfer Appropriations (cont'd.)

#### Allotment by Beneficiary

|                                          | 2002-2003           | 2001-2002           |
|------------------------------------------|---------------------|---------------------|
|                                          | (\$ 000)            |                     |
| Enterprises                              | 114 862,9           | 104 928,6           |
| Government Enterprises and Agencies      | 98 342,0            | 93 263,8            |
| Health and Social Service Establishments | 12 262 933,7        | 12 003 876,8        |
| Non-profit Organizations                 | 326 556,2           | 308 842,4           |
| Individuals                              | 4 536 747,7         | 4 520 531,8         |
| <b>Portfolio Total</b>                   | <b>17 339 442,5</b> | <b>17 031 443,4</b> |

#### Allotment by Expenditure Category

|                        | 2002-2003           | 2001-2002           |
|------------------------|---------------------|---------------------|
|                        | (\$ 000)            |                     |
| Remuneration           | 12 444 307,8        | 12 309 145,9        |
| Operating              | 2 239 082,7         | 2 150 543,8         |
| Capital                | 245 028,2           | 214 798,4           |
| Interest               | 306 252,1           | 324 083,7           |
| Support                | 2 104 771,7         | 2 032 871,6         |
| <b>Portfolio Total</b> | <b>17 339 442,5</b> | <b>17 031 443,4</b> |



# Sécurité publique

| Programs                                        | 2002-2003          |                    |                      | 2001-2002      |                |
|-------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                 | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                 |                    |                    | (\$ 000)             |                |                |
| 1. Security, Prevention and Internal Management | 371 079,7          | 4 711,1            | 3 782,5              | 370 151,1      | 344 847,5      |
| 2. Sûreté du Québec                             | 393 902,0          | 14 563,1           | 14 674,4             | 394 013,3      | 391 561,6      |
| 3. Organizations Reporting to the Minister      | 25 155,8           | -                  | 1 103,1              | 26 258,9       | 25 756,4       |
|                                                 | 790 137,5          | 19 274,2           | 19 560,0             | 790 423,3      | 762 165,5      |
| Less:                                           |                    |                    |                      | 6 387,8        | 6 352,3        |
| Permanent Appropriations                        |                    |                    |                      |                |                |
| Appropriations to be Voted                      |                    |                    |                      | 784 035,5      | 755 813,2      |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 378 684,4 | 397 154,4 |
| Operating                       | 232 856,5 | 220 901,9 |
| Allocation to a special fund    | 145 818,2 | 109 631,1 |
| Transfer                        | 32 767,4  | 23 183,2  |
| Bad Debts and Others            | 31,0      | 31,0      |
| Total                           | 790 137,5 | 750 901,6 |
| Programs Staff Level            | 6 692     | 6 946     |
| Special Fund Staff Level        | 2 814     | 2 562     |
| Total Staff Level               | 9 506     | 9 508     |
| Capital Budget                  |           |           |
| Fixed Assets                    | 19 498,6  | 28 218,0  |
| Loans, Investments and Advances | 61,4      | 61,4      |
| Total                           | 19 560,0  | 28 279,4  |

| Elements                                          | 2002-2003          |                    |                      |                | 2001-2002      |
|---------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                   |                    |                    |                      | (\$ 000)       |                |
| 1. Administration and Management Support Services | 19 211,1           | -                  | 10,0                 | 19 221,1       | 18 500,1       |
| 2. Correctional Services                          | 163 497,7          | -                  | 10,0                 | 163 507,7      | 162 486,4      |
| 3. Forensic Examinations                          | 6 528,5            | -                  | -                    | 6 528,5        | 6 462,7        |
| 4. Police, Security and Protection                | 58 559,9           | -                  | 10,0                 | 58 569,9       | 40 019,7       |
| 5. Civil Safety and Fire Safety                   | 19 942,3           | -                  | 4,5                  | 19 946,8       | 16 419,7       |

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the department are recorded.

| Expenditure Budget              | 1          | 2            | Elements<br>3 | 4          | 5          | Sub-<br>total |
|---------------------------------|------------|--------------|---------------|------------|------------|---------------|
|                                 | (\$ 000)   |              |               |            |            |               |
| Remuneration                    | 15 116,4   | 128 708,3    | 5 174,3       | 18 830,9   | 9 649,0    | 177 478,9     |
| Operating                       | 3 868,3    | 34 789,4     | 1 354,2       | 15 935,7   | 1 796,3    | 57 743,9      |
| Transfer                        | 226,4      | -            | -             | 23 793,3   | 8 497,0    | 32 516,7      |
| Bad Debts and Others            | -          | -            | -             | -          | -          | -             |
|                                 | 19 211,1   | 163 497,7    | 6 528,5       | 58 559,9   | 19 942,3   | 267 739,5     |
| <b>Total Staff Level</b>        | <b>274</b> | <b>2 745</b> | <b>120</b>    | <b>372</b> | <b>172</b> | <b>3 683</b>  |
| <b>Capital Budget</b>           |            |              |               |            |            |               |
| Fixed Assets                    | -          | -            | -             | -          | -          | -             |
| Loans, Investments and Advances | 10,0       | 10,0         | -             | 10,0       | 4,5        | 34,5          |
|                                 | 10,0       | 10,0         | -             | 10,0       | 4,5        | 34,5          |



| Elements                                            | 2002-2003          |                    |                      |                  | 2001-2002        |
|-----------------------------------------------------|--------------------|--------------------|----------------------|------------------|------------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations   | Appropriations   |
|                                                     |                    |                    | (\$ 000)             |                  |                  |
| 1. Protection of Society, People and their Property | 218 387,7          | -                  | 10,0                 | 218 397,7        | 211 451,9        |
| 2. Internal Management and Support                  | 175 514,3          | 14 563,1           | 14 664,4             | 175 615,8        | 180 109,7        |
|                                                     | 393 902,0          | 14 563,1           | 14 674,4             | 394 013,3        | 391 561,6        |
| <b>Appropriations to be Voted</b>                   |                    |                    |                      | <b>394 013,3</b> | <b>391 561,6</b> |

### Allotment by Supercategory

| <b>Expenditure Budget</b>       | <b>1</b>     | <b>2</b>   | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------------|--------------|------------|-----------------|------------------|------------------|
|                                 |              |            | <b>(\$ 000)</b> |                  |                  |
| Remuneration                    | 120 092,3    | 40 575,6   |                 | 160 667,9        | 183 658,2        |
| Operating                       | 13 097,5     | 74 318,4   |                 | 87 415,9         | 87 429,0         |
| Allocation to a special fund    | 85 197,9     | 60 620,3   |                 | 145 818,2        | 109 631,1        |
|                                 | 218 387,7    | 175 514,3  |                 | 393 902,0        | 380 718,3        |
| <b>Total Staff Level</b>        | <b>1 744</b> | <b>888</b> |                 | <b>2 632</b>     | <b>2 884</b>     |
| <b>Capital Budget</b>           |              |            |                 |                  |                  |
| Fixed Assets                    | -            | 14 864,4   |                 | 14 864,4         | 23 331,4         |
| Loans, Investments and Advances | 10,0         | -          |                 | 10,0             | 10,0             |
|                                 | 10,0         | 14 864,4   |                 | 14 874,4         | 23 341,4         |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

## Sécurité publique

### Program 3

#### Organizations Reporting to the Minister

| Elements                                                                             | 2002-2003          |                    |                      | 2001-2002      |                |
|--------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                      | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                      |                    |                    | (\$ 000)             |                |                |
| 1. Régie des alcools, des courses et des jeux                                        | 11 555,4           | -                  | 976,3                | 12 531,7       | 12 181,3       |
| 2. Commission québécoise des libérations conditionnelles                             | 2 734,2            | -                  | 11,6                 | 2 745,8        | 2 710,2        |
| 3. Coroner's Office                                                                  | 6 113,8            | -                  | 91,4                 | 6 205,2        | 6 154,2        |
| 4. Police Ethics Commissioner                                                        | 2 065,6            | -                  | 13,0                 | 2 078,6        | 2 835,6        |
| 5. Comité de déontologie policière                                                   | 1 866,8            | -                  | 10,8                 | 1 897,6        | 1 875,1        |
|                                                                                      | 25 155,8           | -                  | 1 103,1              | 26 258,9       | 25 756,4       |
| Less:                                                                                |                    |                    |                      |                |                |
| Permanent Appropriations                                                             |                    |                    |                      |                |                |
| Act respecting lotteries, publicity contests and amusement machines (R.S.Q., c. L-6) |                    |                    |                      | 3,4            | 3,4            |
| Element 1                                                                            |                    |                    |                      |                |                |
| Appropriations to be Voted                                                           |                    |                    |                      | 26 255,5       | 25 753,0       |

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

### Allotment by Supercategory

| Expenditure Budget              |            |           |               |           |           |                          |
|---------------------------------|------------|-----------|---------------|-----------|-----------|--------------------------|
|                                 | 1          | 2         | Elements<br>3 | 4         | 5         | 2002-2003<br>2001-2002   |
|                                 |            |           | (\$ 000)      |           |           |                          |
| Remuneration                    | 8 470,3    | 2 016,2   | 4 131,3       | 2 421,0   | 1 264,9   | 18 303,7<br>17 959,8     |
| Operating                       | 2 834,4    | 718,0     | 1 982,5       | 444,6     | 621,9     | 6 601,4<br>6 597,6       |
| Transfer                        | 250,7      | -         | -             | -         | -         | 250,7<br>250,7           |
|                                 | 11 555,4   | 2 734,2   | 6 113,8       | 2 865,6   | 1 886,8   | 25 155,8<br>24 808,1     |
| <b>Total Staff Level</b>        | <b>207</b> | <b>33</b> | <b>48</b>     | <b>42</b> | <b>22</b> | <b>352</b><br><b>352</b> |
| <b>Capital Budget</b>           |            |           |               |           |           |                          |
| Fixed Assets                    | 988,6      | 10,4      | 88,4          | 12,0      | 8,8       | 1 086,2<br>931,4         |
| Loans, Investments and Advances | 7,7        | 1,2       | 3,0           | 1,0       | 4,0       | 16,9<br>16,9             |
|                                 | 976,3      | 11,6      | 91,4          | 13,0      | 10,8      | 1 103,1<br>948,3         |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Sécurité publique

## Appropriations allocated to Special Funds

|                              | 2002-2003        | 2001-2002        |
|------------------------------|------------------|------------------|
|                              | (\$ 000)         |                  |
| Program 2 - Sûreté du Québec |                  |                  |
| Police Services Fund         | 145 818,2        | 109 631,1        |
| <b>Total</b>                 | <b>145 818,2</b> | <b>109 631,1</b> |
| <b>Total Staff Level</b>     | <b>2 814</b>     | <b>2 562</b>     |

## Allotment by Expenditure Category

|              | 2002-2003        | 2001-2002        |
|--------------|------------------|------------------|
|              | (\$ 000)         |                  |
| Remuneration | 112 086,5        | 82 361,2         |
| Operating    | 29 239,5         | 23 309,3         |
| Capital      | 4 338,4          | 3 791,5          |
| Interest     | 153,8            | 169,1            |
| <b>Total</b> | <b>145 818,2</b> | <b>109 631,1</b> |

# Sécurité publique

## Transfer Appropriations

|                                                                 | 2002-2003       | 2001-2002       |
|-----------------------------------------------------------------|-----------------|-----------------|
|                                                                 | (\$ 000)        |                 |
| <b>Program 1 - Security, Prevention and Internal Management</b> |                 |                 |
| Police and Firefighter Training                                 | 4 300,0         | 2 900,0         |
| Combatting Illegal Trade in Tobacco Products                    | 1 050,0         | 1 050,0         |
| Fight Against Terrorism                                         | 5 000,0         | -               |
| Civil Safety                                                    | 4 567,0         | 4 567,0         |
| Fire Prevention                                                 | 2 330,0         | -               |
| Police Services for Natives                                     | 14 495,0        | 13 845,0        |
| Other Transfer Appropriations                                   | 774,7           | 570,5           |
| Total Program 1                                                 | 32 516,7        | 22 932,5        |
| <b>Program 3 - Organizations Reporting to the Minister</b>      |                 |                 |
| Other Transfer Appropriations                                   | 250,7           | 250,7           |
| <b>Portfolio Total</b>                                          | <b>32 767,4</b> | <b>23 183,2</b> |

## Allotment by Beneficiary

|                                     | 2002-2003       | 2001-2002       |
|-------------------------------------|-----------------|-----------------|
|                                     | (\$ 000)        |                 |
| Government Enterprises and Agencies | 1 200,0         | 1 200,0         |
| Educational Institutions            | 3 100,0         | 1 700,0         |
| Municipalities                      | 24 925,0        | 16 740,8        |
| Non-profit Organizations            | 675,4           | 675,4           |
| Individuals                         | 2 867,0         | 2 867,0         |
| <b>Portfolio Total</b>              | <b>32 767,4</b> | <b>23 183,2</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Support                | 32 767,4        | 23 183,2        |
| <b>Portfolio Total</b> | <b>32 767,4</b> | <b>23 183,2</b> |







| Elements                                   | 2002-2003             |                       |                         |                | 2001-2002      |
|--------------------------------------------|-----------------------|-----------------------|-------------------------|----------------|----------------|
|                                            | Expenditure<br>Budget | Less:<br>Depreciation | Plus:<br>Capital Budget | Appropriations | Appropriations |
|                                            |                       |                       |                         | (\$ 000)       |                |
| 1. Tourisme Québec                         | 46 153,4              | -                     | -                       | 46 153,4       | 44 796,5       |
| 2. Société du Centre des congrès de Québec | 15 300,0              | -                     | -                       | 15 300,0       | 15 300,0       |
|                                            | 61 453,4              | -                     | -                       | 61 453,4       | 60 096,5       |
| Less:                                      |                       |                       |                         |                |                |
| Permanent Appropriations                   |                       |                       |                         |                |                |
| Executive Power Act, (R.S.Q., c. E-18)     |                       |                       |                         |                |                |
| Element 1                                  |                       |                       |                         | 9,6            | 9,6            |
| Appropriations to be Voted                 |                       |                       |                         | 61 443,8       | 60 086,9       |

### Allotment by Supercategory

| <b>Expenditure Budget</b>    | <b>1</b>        | <b>2</b>        | <b>Elements</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|------------------------------|-----------------|-----------------|-----------------|------------------|------------------|
|                              |                 |                 | <b>(\$ 000)</b> |                  |                  |
| Allocation to a special fund | 46 153,4        | -               |                 | 46 153,4         | 44 796,5         |
| Transfer                     | -               | 15 300,0        |                 | 15 300,0         | 15 300,0         |
|                              | <u>46 153,4</u> | <u>15 300,0</u> |                 | <u>61 453,4</u>  | <u>60 096,5</u>  |

# Tourisme, Loisir et Sport

## Program 2

### Development of Recreation and Sport

| Elements                                            | 2002-2003          |                    |                      | 2001-2002      |                |
|-----------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                     | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                     |                    |                    |                      | (\$ 000)       |                |
| 1. Promotion of Recreation and Volunteer Activities | 40 778,8           | -                  | -                    | 40 778,8       | 37 088,3       |
| 2. Promotion of Sports Activities and Safety        | 18 573,8           | -                  | -                    | 18 573,8       | 17 081,0       |
| 3. Administration of Recreation and Sport           | 7 313,8            | 146,3              | 683,0                | 7 850,5        | 5 942,8        |
|                                                     | 66 666,4           | 146,3              | 683,0                | 67 203,1       | 60 112,1       |
| <b>Appropriations to be Voted</b>                   |                    |                    |                      | 67 203,1       | 60 112,1       |

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clientele. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

## Allotment by Supercategory

| Expenditure Budget       | 1        | 2        | Elements<br>3 | 2002-2003 | 2001-2002 |
|--------------------------|----------|----------|---------------|-----------|-----------|
|                          |          |          | (\$ 000)      |           |           |
| Remuneration             | -        | -        | 4 171,8       | 4 171,8   | 3 144,4   |
| Operating                | -        | -        | 2 137,0       | 2 137,0   | 1 854,7   |
| Transfer                 | 40 778,8 | 18 573,8 | 1 005,0       | 60 357,6  | 55 099,3  |
|                          | 40 778,8 | 18 573,8 | 7 313,8       | 66 666,4  | 60 098,4  |
| <b>Total Staff Level</b> | -        | -        | 73            | 73        | 64        |
| <b>Capital Budget</b>    |          |          |               |           |           |
| Fixed Assets             | -        | -        | 683,0         | 683,0     | 30,0      |
|                          | -        | -        | 683,0         | 683,0     | 30,0      |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Tourisme, Loisir et Sport

## Appropriations allocated to Special Funds

|                                                         | 2002-2003       | 2001-2002       |
|---------------------------------------------------------|-----------------|-----------------|
|                                                         | (\$ 000)        |                 |
| <b>Program 1 - Promotion and Development of Tourism</b> |                 |                 |
| Tourism Partnership Fund                                | 48 153,4        | 44 796,5        |
| <b>Total</b>                                            | <b>48 153,4</b> | <b>44 796,5</b> |
| <b>Total Staff Level</b>                                | <b>363</b>      | <b>363</b>      |

## Allotment by Expenditure Category

|              | 2002-2003       | 2001-2002       |
|--------------|-----------------|-----------------|
|              | (\$ 000)        |                 |
| Remuneration | 18 500,0        | 17 900,0        |
| Operating    | 4 553,4         | 4 927,4         |
| Capital      | 600,0           | 589,1           |
| Support      | 22 500,0        | 21 380,0        |
| <b>Total</b> | <b>48 153,4</b> | <b>44 796,5</b> |

# Tourisme, Loisir et Sport

## Transfer Appropriations

|                                                         | 2002-2003       | 2001-2002       |
|---------------------------------------------------------|-----------------|-----------------|
|                                                         | (\$ 000)        |                 |
| <b>Program 1 - Promotion and Development of Tourism</b> |                 |                 |
| Société du Centre des congrès de Québec                 | 15 300,0        | 15 300,0        |
| <b>Program 2 - Development of Recreation and Sport</b>  |                 |                 |
| Kino-Québec                                             | 1 575,0         | 1 575,0         |
| Promotion of Recreational Activities                    | 13 447,4        | 13 618,1        |
| Promotion of Sport Activities                           | 16 998,8        | 15 506,0        |
| Support for Recreation Facilities                       | 1 668,0         | 1 668,0         |
| Support for Multidisciplinary Agencies                  | 25 663,4        | 21 802,2        |
| Other Transfer Appropriations                           | 1 005,0         | 930,0           |
| <b>Total Program 2</b>                                  | <b>60 357,6</b> | <b>55 099,3</b> |
| <b>Portfolio Total</b>                                  | <b>75 657,6</b> | <b>70 399,3</b> |

## Allotment by Beneficiary

|                                          | 2002-2003       | 2001-2002       |
|------------------------------------------|-----------------|-----------------|
|                                          | (\$ 000)        |                 |
| Government Enterprises and Agencies      | 15 300,0        | 15 300,0        |
| Health and Social Service Establishments | 1 575,0         | 1 575,0         |
| Municipalities                           | 1 668,0         | 1 668,0         |
| Non-profit Organizations                 | 57 114,6        | 51 856,3        |
| <b>Portfolio Total</b>                   | <b>75 657,6</b> | <b>70 399,3</b> |

## Allotment by Expenditure Category

|                        | 2002-2003       | 2001-2002       |
|------------------------|-----------------|-----------------|
|                        | (\$ 000)        |                 |
| Remuneration           | 3 727,0         | 3 421,7         |
| Operating              | 3 320,5         | 3 344,6         |
| Capital                | 7 003,1         | 6 866,2         |
| Interest               | 3 874,7         | 4 292,8         |
| Support                | 57 732,3        | 52 474,0        |
| <b>Portfolio Total</b> | <b>75 657,6</b> | <b>70 399,3</b> |





# Transports

| Programs                                 | 2002-2003          |                    |                      | 2001-2002          |                    |
|------------------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
|                                          | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations     | Appropriations     |
|                                          |                    |                    | (\$ 000)             |                    |                    |
| 1. Transportation Infrastructures        | 970 984,7          | 93 623,3           | 25 528,1             | 902 889,5          | 913 822,7          |
| 2. Transportation Systems                | 298 618,6          | 409,4              | 353,8                | 298 563,0          | 322 573,2          |
| 3. Administration and Corporate Services | 92 711,8           | 11 568,8           | 13 634,2             | 94 777,2           | 81 894,4           |
|                                          | 1 362 315,1        | 105 601,5          | 39 516,1             | 1 296 229,7        | 1 318 290,3        |
| Less:                                    |                    |                    |                      |                    |                    |
| Permanent Appropriations                 |                    |                    |                      | 19,2               | 19,2               |
| <b>Appropriations to be Voted</b>        |                    |                    |                      | <b>1 296 210,5</b> | <b>1 318 271,1</b> |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003          | 2001-2002          |
|---------------------------------|--------------------|--------------------|
|                                 | (\$ 000)           |                    |
| Remuneration                    | 195 518,7          | 181 661,0          |
| Operating                       | 410 997,7          | 411 573,3          |
| Allocation to a special fund    | 414 120,8          | 297 334,7          |
| Transfer                        | 341 542,9          | 374 950,5          |
| Bad Debts and Others            | 135,0              | 135,0              |
| <b>Total</b>                    | <b>1 362 315,1</b> | <b>1 285 654,5</b> |
| Programs Staff Level            | 3 850              | 3 949              |
| Special Funds Staff Level       | 2 526              | 2 427              |
| <b>Total Staff Level</b>        | <b>6 376</b>       | <b>6 376</b>       |
| <b>Capital Budget</b>           |                    |                    |
| Fixed Assets                    | 39 316,1           | 30 344,0           |
| Loans, Investments and Advances | 200,0              | 138 300,0          |
| <b>Total</b>                    | <b>39 516,1</b>    | <b>168 644,0</b>   |

# Transports

## Program 1 Transportation Infrastructures

| Elements                                          | 2002-2003          |                    |                      | 2001-2002        |                  |
|---------------------------------------------------|--------------------|--------------------|----------------------|------------------|------------------|
|                                                   | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations   | Appropriations   |
|                                                   |                    |                    |                      | (\$ 000)         |                  |
| 1. Transportation Infrastructures Construction    | 505 839,7          | 93 623,3           | 13 375,0             | 425 591,4        | 445 263,2        |
| 2. Transportation Infrastructures Maintenance     | 400 095,0          | -                  | 12 153,1             | 412 248,1        | 402 459,5        |
| 3. Financial Assistance for the Local Road System | 65 050,0           | -                  | -                    | 65 050,0         | 66 100,0         |
|                                                   | 970 984,7          | 93 623,3           | 25 528,1             | 902 889,5        | 913 822,7        |
| <b>Appropriations to be Voted</b>                 |                    |                    |                      | <b>902 889,5</b> | <b>913 822,7</b> |

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Note concerning data for 2001-2002:

The revision, starting in 2001-2002, of estimates of useful lifespan concerning road system immovables has reduced depreciation expenditures. This reduction is taken into account in the Department's expenditures found in the supercategories "Operations" and "Allocation to a special fund". In order to present data of 2001-2002 and 2002-2003 on the same basis, corrections have been made to these two expenditure items and the surplus appropriations of the "Allocation to a special fund" supercategory have been included in the "Loans, investments and Advances" supercategory.

## Allotment by Supercategory

| Expenditure Budget              | 1         | 2         | Elements<br>3 | 2002-2003    | 2001-2002    |
|---------------------------------|-----------|-----------|---------------|--------------|--------------|
|                                 |           |           | (\$ 000)      |              |              |
| Remuneration                    | -         | 118 940,6 | -             | 118 940,6    | 110 272,2    |
| Operating                       | 96 078,4  | 271 471,7 | -             | 367 550,1    | 374 597,8    |
| Allocation to a special fund    | 409 761,3 | 4 359,5   | -             | 414 120,8    | 297 334,7    |
| Transfer                        | -         | 5 323,2   | 65 050,0      | 70 373,2     | 70 798,2     |
|                                 | 505 839,7 | 400 095,0 | 65 050,0      | 970 984,7    | 853 002,9    |
| <b>Total Staff Level</b>        | -         | 2 746     | -             | <b>2 746</b> | <b>2 863</b> |
| <b>Capital Budget</b>           |           |           |               |              |              |
| Fixed Assets                    | 13 375,0  | 11 953,1  | -             | 25 328,1     | 26 083,1     |
| Loans, Investments and Advances | -         | 200,0     | -             | 200,0        | 138 300,0    |
|                                 | 13 375,0  | 12 153,1  | -             | 25 528,1     | 164 383,1    |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation for this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this appropriation, excluding the "Allocation to a special fund" and "Transfer" portions, provided that this amount has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, unused appropriations allocated to a special fund in elements 1 and 2 of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of this portion of the appropriation.



| Elements                               | 2002-2003          |                    |                      |                | 2001-2002      |
|----------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                        | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                        |                    |                    |                      | (\$ 000)       |                |
| 1. Departmental Management             | 6 176,3            | -                  | 81,4                 | 6 257,7        | 5 976,1        |
| 2. Administrative Services             | 64 877,0           | 11 568,8           | 13 056,5             | 66 364,7       | 57 263,8       |
| 3. Planning, Research and Development  | 21 658,5           | -                  | 496,3                | 22 154,8       | 18 654,5       |
|                                        | 92 711,8           | 11 568,8           | 13 634,2             | 94 777,2       | 81 894,4       |
| Less:                                  |                    |                    |                      |                |                |
| Permanent Appropriations               |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18) |                    |                    |                      |                |                |
| Element 1                              |                    |                    |                      | 19,2           | 19,2           |
| Appropriations to be Voted             |                    |                    |                      | 94 758,0       | 81 875,2       |

### Allotment by Supercategory

| <b>Expenditure Budget</b> | <b>1</b>  | <b>2</b>   | <b>Elements<br/>3</b> | <b>2002-2003</b> | <b>2001-2002</b> |
|---------------------------|-----------|------------|-----------------------|------------------|------------------|
|                           |           |            | <b>(\$ 000)</b>       |                  |                  |
| Remuneration              | 4 886,7   | 41 469,9   | 13 808,2              | 60 164,8         | 56 717,0         |
| Operating                 | 790,7     | 23 272,1   | 6 648,8               | 30 711,8         | 31 416,8         |
| Transfer                  | 498,9     | -          | 1 201,5               | 1 700,4          | 1 700,4          |
| Bad Debts and Others      | -         | 135,0      | -                     | 135,0            | 135,0            |
|                           | 6 176,3   | 64 877,0   | 21 658,5              | 92 711,8         | 89 989,2         |
| <b>Total Staff Level</b>  | <b>46</b> | <b>499</b> | <b>242</b>            | <b>787</b>       | <b>781</b>       |
| <b>Capital Budget</b>     |           |            |                       |                  |                  |
| Fixed Assets              | 81,4      | 13 056,5   | 496,3                 | 13 634,2         | 3 929,3          |
|                           | 81,4      | 13 056,5   | 496,3                 | 13 634,2         | 3 929,3          |

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Transports

## Appropriations allocated to Special Funds

|                                                    | 2002-2003        | 2001-2002        |
|----------------------------------------------------|------------------|------------------|
|                                                    | (\$ 000)         |                  |
| <b>Program 1 - Transportation Infrastructures</b>  |                  |                  |
| Road Network Preservation and Improvement Fund     | 409 781,3        | 293 095,2        |
| Rolling Stock Management Fund                      | 4 359,5          | 4 239,5          |
| Fund for the Sale of Goods and Services of the MTQ | -                | -                |
| <b>Total</b>                                       | <b>414 120,8</b> | <b>297 334,7</b> |
| <b>Total Staff Level</b>                           | <b>2 526</b>     | <b>2 427</b>     |

## Allotment by Expenditure Category

|              | 2002-2003        | 2001-2002        |
|--------------|------------------|------------------|
|              | (\$ 000)         |                  |
| Remuneration | 67 381,7         | 65 163,7         |
| Operating    | 34 576,0         | 23 274,6         |
| Capital      | 143 080,7        | 105 097,1        |
| Interest     | 169 102,4        | 103 799,3        |
| <b>Total</b> | <b>414 120,8</b> | <b>297 334,7</b> |

# Transports

## Transfer Appropriations

|                                                                       | 2002-2003        | 2001-2002        |
|-----------------------------------------------------------------------|------------------|------------------|
|                                                                       | (\$ 000)         |                  |
| <b>Program 1 - Transportation Infrastructures</b>                     |                  |                  |
| Financial Assistance for the Local Road System                        | 65 050,0         | 66 100,0         |
| Land transportation                                                   | 5 323,2          | 4 698,2          |
| <b>Total Program 1</b>                                                | <b>70 373,2</b>  | <b>70 798,2</b>  |
| <b>Program 2 - Transportation Systems</b>                             |                  |                  |
| Société des traversiers du Québec                                     | 37 760,9         | 34 632,2         |
| Air Transportation                                                    | 1 655,0          | 2 321,8          |
| Public Transportation: Operation                                      | 9 615,7          | 16 613,0         |
| Public Transportation: Immovables and Debt Service                    | 168 238,9        | 179 336,7        |
| Public Transportation: Adapted Transportation for Handicapped Persons | 22 218,0         | 46 363,4         |
| Maritime Transportation                                               | 10 076,5         | 9 510,5          |
| Land transportation                                                   | 9 385,0          | 9 385,0          |
| Other Transfer Appropriations                                         | 10 519,3         | 4 289,3          |
| <b>Total Program 2</b>                                                | <b>269 469,3</b> | <b>302 451,9</b> |
| <b>Program 3 - Administration and Corporate Services</b>              |                  |                  |
| Other Transfer Appropriations                                         | 1 700,4          | 1 700,4          |
| <b>Portfolio Total</b>                                                | <b>341 542,9</b> | <b>374 950,5</b> |

## Allotment by Beneficiary

|                                     | 2002-2003        | 2001-2002        |
|-------------------------------------|------------------|------------------|
|                                     | (\$ 000)         |                  |
| Enterprises                         | 17 881,0         | 18 204,8         |
| Government Enterprises and Agencies | 37 760,9         | 34 632,2         |
| Educational Institutions            | 658,6            | 658,6            |
| Municipalities                      | 281 939,6        | 319 160,1        |
| Non-profit Organizations            | 1 985,3          | 2 007,8          |
| Individuals                         | 1 337,5          | 287,0            |
| <b>Portfolio Total</b>              | <b>341 542,9</b> | <b>374 950,5</b> |

# Transports

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

|                        | 2002-2003        | 2001-2002        |
|------------------------|------------------|------------------|
|                        | (\$ 000)         |                  |
| Remuneration           | 21 492,6         | 19 315,3         |
| Operating              | 6 468,1          | 5 487,7          |
| Capital                | 169 101,4        | 168 385,3        |
| Interest               | 58 017,7         | 60 680,6         |
| Support                | 86 463,1         | 121 081,6        |
| <b>Portfolio Total</b> | <b>341 542,9</b> | <b>374 950,5</b> |





# Travail

| Program                    | 2002-2003          |                    |                      | 2001-2002      |                |
|----------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                            | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                            |                    |                    | (\$ 000)             |                |                |
| 1. Labour                  | 61 227,7           | 2 215,0            | 2 642,9              | 61 655,6       | 73 879,5       |
| Less:                      |                    |                    |                      |                |                |
| Permanent Appropriations   |                    |                    |                      | 2 473,5        | 2 440,5        |
| Carry-over Appropriations  |                    |                    |                      | 580,0          | -              |
| Appropriations to be Voted |                    |                    |                      | 58 602,1       | 71 438,0       |

## Allotment by Supercategory

| Expenditure Budget              | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|-----------|
|                                 | (\$ 000)  |           |
| Remuneration                    | 44 438,4  | 41 390,3  |
| Operating                       | 16 529,5  | 15 649,5  |
| Transfer                        | 185,6     | 16 185,6  |
| Bad Debts and Others            | 76,2      | 76,2      |
| Total                           | 61 227,7  | 73 301,6  |
| Program Staff Level             | 854       | 854       |
| Total Staff Level               | 854       | 854       |
| Capital Budget                  |           |           |
| Fixed Assets                    | 2 641,9   | 2 641,9   |
| Loans, Investments and Advances | 1,0       | 1,0       |
| Total                           | 2 642,9   | 2 642,9   |

## Elements

Cont'd. on page 24 - 3

### Allotment by Supercategory

| Expenditure Budget              | Elements   |          |           |           |            | Sub-total  |
|---------------------------------|------------|----------|-----------|-----------|------------|------------|
|                                 | 1          | 2        | 3         | 4         | 5          |            |
|                                 |            |          | (\$ 000)  |           |            |            |
| Remuneration                    | 16 541,8   | 376,9    | 3 951,7   | 1 826,9   | 21 739,1   | 44 436,4   |
| Operating                       | 6 128,7    | 130,0    | 1 588,6   | 529,4     | 8 152,8    | 16 529,5   |
| Transfer                        | 185,6      | -        | -         | -         | -          | 185,6      |
| Bad Debts and Others            | 0,7        | -        | -         | 0,5       | 75,0       | 76,2       |
|                                 | 22 856,8   | 506,9    | 5 540,3   | 2 356,8   | 29 966,9   | 61 227,7   |
| <b>Total Staff Level</b>        | <b>332</b> | <b>6</b> | <b>67</b> | <b>22</b> | <b>427</b> | <b>854</b> |
| <b>Capital Budget</b>           |            |          |           |           |            |            |
| Fixed Assets                    | 741,6      | -        | 235,0     | 67,4      | 1 597,9    | 2 641,9    |
| Loans, Investments and Advances | -          | 1,0      | -         | -         | -          | 1,0        |
|                                 | 741,6      | 1,0      | 235,0     | 67,4      | 1 597,9    | 2 642,9    |

# Travail

## Program 1 (cont'd.)

| Elements                                                                           | 2002-2003          |                    |                      | 2001-2002      |                |
|------------------------------------------------------------------------------------|--------------------|--------------------|----------------------|----------------|----------------|
|                                                                                    | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations | Appropriations |
|                                                                                    |                    |                    |                      | (\$ 000)       |                |
| 6. Financial Assistance to the Commission de la santé et de la sécurité du travail | -                  | -                  | -                    | -              | 18 000,0       |
|                                                                                    | 61 227,7           | 2 215,0            | 2 642,9              | 61 855,6       | 73 879,5       |
| Less:                                                                              |                    |                    |                      |                |                |
| Permanent Appropriations                                                           |                    |                    |                      |                |                |
| Executive Power Act, (R.S.Q., c. E-18)                                             |                    |                    |                      |                |                |
| Element 1                                                                          |                    |                    |                      | 9,6            | 9,6            |
| Financial Administration Act, (2000, c. 15)                                        |                    |                    |                      |                |                |
| Element 1                                                                          |                    |                    |                      | 0,7            | 0,7            |
| Element 4                                                                          |                    |                    |                      | 0,5            | 0,5            |
| Element 5                                                                          |                    |                    |                      | 75,0           | 75,0           |
| Labour Code, (R.S.Q., c. C-27)                                                     |                    |                    |                      |                |                |
| Element 4                                                                          |                    |                    |                      | 2 387,7        | 2 354,7        |
| Carry-over Appropriations                                                          |                    |                    |                      |                |                |
| Appropriation Act n° 2, 2001-2002 (2001, c. 5)                                     |                    |                    |                      | 580,0          | -              |
| Appropriations to be Voted                                                         |                    |                    |                      | 58 602,1       | 71 439,0       |

## Allotment by Supercategory

| Expenditure Budget              | Sub-total | 6 | Elements | 2002-2003 | 2001-2002 |
|---------------------------------|-----------|---|----------|-----------|-----------|
|                                 |           |   | (\$ 000) |           |           |
| Remuneration                    | 44 436,4  | - |          | 44 436,4  | 41 390,3  |
| Operating                       | 16 529,5  | - |          | 16 529,5  | 15 649,5  |
| Transfer                        | 185,6     | - |          | 185,6     | 16 185,6  |
| Bad Debts and Others            | 76,2      | - |          | 76,2      | 76,2      |
|                                 | 61 227,7  | - |          | 61 227,7  | 73 301,6  |
| Total Staff Level               | 854       | - |          | 854       | 854       |
| Capital Budget                  |           |   |          |           |           |
| Fixed Assets                    | 2 641,9   | - |          | 2 641,9   | 2 641,9   |
| Loans, Investments and Advances | 1,0       | - |          | 1,0       | 1,0       |
|                                 | 2 642,9   | - |          | 2 642,9   | 2 642,9   |

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

# Travail

## Transfer Appropriations

|                                                                                  | 2002-2003    | 2001-2002       |
|----------------------------------------------------------------------------------|--------------|-----------------|
|                                                                                  | (\$ 000)     |                 |
| <b>Program 1 - Labour</b>                                                        |              |                 |
| Financial Assistance for the Commission de la santé et de la sécurité du travail | -            | 16 000,0        |
| Other Transfer Appropriations                                                    | 185,6        | 185,6           |
| <b>Total Program 1</b>                                                           | <b>185,6</b> | <b>16 185,6</b> |
| <b>Portfolio Total</b>                                                           | <b>185,6</b> | <b>16 185,6</b> |

## Allotment by Beneficiary

|                                     | 2002-2003    | 2001-2002       |
|-------------------------------------|--------------|-----------------|
|                                     | (\$ 000)     |                 |
| Government Enterprises and Agencies | -            | 16 000,0        |
| Non-profit Organizations            | 185,6        | 185,6           |
| <b>Portfolio Total</b>              | <b>185,6</b> | <b>16 185,6</b> |

## Allotment by Expenditure Category

|                        | 2002-2003    | 2001-2002       |
|------------------------|--------------|-----------------|
|                        | (\$ 000)     |                 |
| Support                | 185,6        | 16 185,6        |
| <b>Portfolio Total</b> | <b>185,6</b> | <b>16 185,6</b> |